



***FY 2008 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Comprehensive
Psychiatric Services, and
Division of Mental Retardation
and Developmental Disabilities
(Book 3 of 3)***

January 24, 2007

**DEPARTMENT OF MENTAL HEALTH
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CPS ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	775,815	13.09	629,360	13.05	629,360	13.05	629,360	13.05	
DEPT MENTAL HEALTH	484,333	9.77	593,061	12.55	593,061	12.55	593,061	12.55	
TOTAL - PS	1,260,148	22.86	1,222,421	25.60	1,222,421	25.60	1,222,421	25.60	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	166,887	0.00	162,905	0.00	162,905	0.00	162,905	0.00	
DEPT MENTAL HEALTH	229,553	0.00	805,135	0.00	805,135	0.00	805,135	0.00	
TOTAL - EE	396,440	0.00	968,040	0.00	968,040	0.00	968,040	0.00	
TOTAL	1,656,588	22.86	2,190,461	25.60	2,190,461	25.60	2,190,461	25.60	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,882	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	17,792	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,674	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	36,674	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	14,058	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	14,058	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	14,058	0.00	0	0.00	
GRAND TOTAL	\$1,656,588	22.86	\$2,190,461	25.60	\$2,204,519	25.60	\$2,227,135	25.60	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	629,360	593,061	0	1,222,421
EE	162,905	805,135	0	968,040
PSD	0	0	0	0
TRF	0	0	0	0
Total	792,265	1,398,196	0	2,190,461
FTE	13.05	12.55	0.00	25.60

Est. Fringe	307,694	289,948	0	597,642
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	629,360	593,061	0	1,222,421
EE	162,905	805,135	0	968,040
PSD	0	0	0	0
TRF	0	0	0	0
Total	792,265	1,398,196	0	2,190,461
FTE	13.05	12.55	0.00	25.60

Est. Fringe	307,694	289,948	0	597,642
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Consistent with Chapter 632.010 RSMo 2000, the Division of Comprehensive Psychiatric Services has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, and community based programs and services funded or licensed/certified by the department. The Division promulgates necessary rules, policies and procedures for the government, administration, discipline and management of its facilities, programs and operations.

The Division of Comprehensive Psychiatric Services supports the Department goals and duties as delineated in 630.020 RSMo by:

1. Reducing the incidence and prevalence of mental disorders through primary, secondary and tertiary prevention;
2. Maintaining and enhancing intellectual, inter-personal and functional skills of individuals affected by mental disorders by operating and funding modern treatment and rehabilitation programs provided in the least restrictive environment possible;
3. Improve public understanding of and attitudes toward mental disorders.

CORE DECISION ITEM

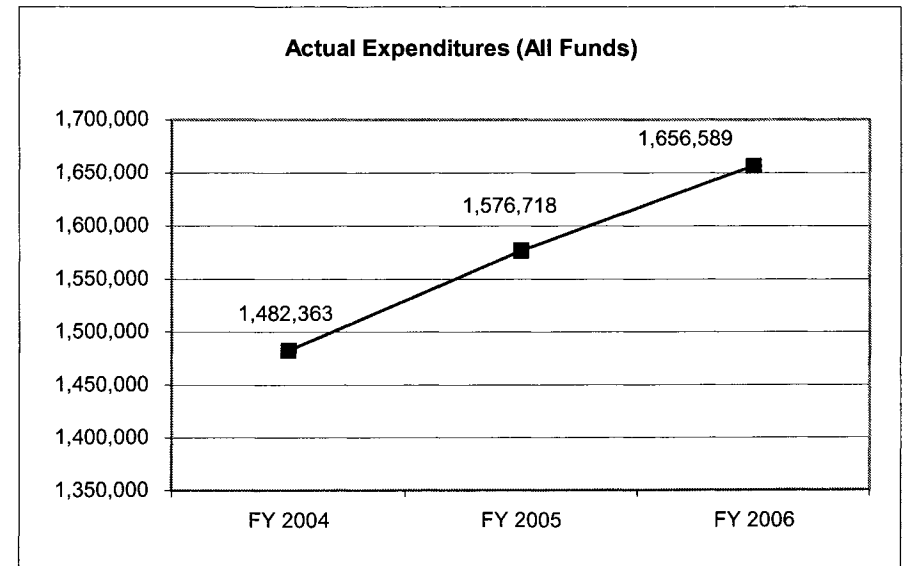
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,829,032	1,799,380	1,869,380	1,650,484
Less Reverted (All Funds)	(120,713)	(35,011)	(44,252)	N/A
Budget Authority (All Funds)	1,708,319	1,764,369	1,825,128	N/A
Actual Expenditures (All Funds)	1,482,363	1,576,718	1,656,589	N/A
Unexpended (All Funds)	225,956	187,651	168,539	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	225,955	187,650	168,539	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.60	629,360	593,061	0	1,222,421	
	EE	0.00	162,905	805,135	0	968,040	
	Total	25.60	792,265	1,398,196	0	2,190,461	
DEPARTMENT CORE REQUEST							
	PS	25.60	629,360	593,061	0	1,222,421	
	EE	0.00	162,905	805,135	0	968,040	
	Total	25.60	792,265	1,398,196	0	2,190,461	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.60	629,360	593,061	0	1,222,421	
	EE	0.00	162,905	805,135	0	968,040	
	Total	25.60	792,265	1,398,196	0	2,190,461	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,049	0.98	3,700	0.13	3,700	0.13	3,700	0.13
SR OFC SUPPORT ASST (STENO)	32,334	1.13	48,096	1.60	17,244	0.60	17,244	0.60
SR OFC SUPPORT ASST (KEYBRD)	21,401	0.87	24,132	0.87	22,265	0.87	22,265	0.87
DATA ENTRY OPERATIONS ASST	0	0.00	5,996	0.20	5,996	0.20	5,996	0.20
RESEARCH ANAL II	0	0.00	18,361	1.00	17,656	1.00	17,656	1.00
RESEARCH ANAL III	40,080	1.00	41,683	1.00	41,688	1.00	41,688	1.00
STAFF TRAINING & DEV COOR	45,145	0.88	53,427	1.00	53,424	1.00	53,424	1.00
EXECUTIVE I	28,260	1.00	29,390	1.00	29,388	1.00	29,388	1.00
MANAGEMENT ANALYSIS SPEC II	40,848	1.00	42,482	1.00	42,480	1.00	42,480	1.00
DEPUTY DIV DIR FOR PSYCHIATRY	158,048	1.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	101	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	51,100	0.97	54,550	1.00	54,550	1.00	54,550	1.00
MENTAL HEALTH MGR B2	83,456	1.48	77,127	1.30	77,127	1.33	77,127	1.33
MENTAL HEALTH MGR B3	65,928	1.00	68,566	1.01	68,566	1.00	68,566	1.00
DIVISION DIRECTOR	94,128	1.00	97,893	1.00	97,893	1.00	97,893	1.00
DESIGNATED PRINCIPAL ASST DIV	48,020	0.58	85,613	1.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	23,308	0.46	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	1	2.24	17,415	2.90	17,415	2.90
SPECIAL ASST OFFICIAL & ADMSTR	224,713	3.03	235,148	3.05	293,966	4.00	293,966	4.00
SPECIAL ASST PROFESSIONAL	147,810	2.77	192,362	3.20	235,169	3.57	235,169	3.57
SPECIAL ASST OFFICE & CLERICAL	127,419	3.71	143,894	4.00	143,894	4.00	143,894	4.00
TOTAL - PS	1,260,148	22.86	1,222,421	25.60	1,222,421	25.60	1,222,421	25.60
TRAVEL, IN-STATE	32,547	0.00	40,190	0.00	32,800	0.00	32,800	0.00
TRAVEL, OUT-OF-STATE	6,645	0.00	12,756	0.00	6,900	0.00	6,900	0.00
SUPPLIES	7,802	0.00	27,835	0.00	7,900	0.00	7,900	0.00
PROFESSIONAL DEVELOPMENT	30,874	0.00	5,992	0.00	31,500	0.00	31,500	0.00
COMMUNICATION SERV & SUPP	10,803	0.00	17,200	0.00	10,900	0.00	10,900	0.00
PROFESSIONAL SERVICES	287,845	0.00	810,461	0.00	863,310	0.00	863,310	0.00
M&R SERVICES	6,210	0.00	19,000	0.00	600	0.00	600	0.00
COMPUTER EQUIPMENT	317	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	15	0.00	12,426	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	100	0.00	100	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	11,293	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	8,808	0.00	5,947	0.00	9,000	0.00	9,000	0.00
EQUIPMENT RENTALS & LEASES	143	0.00	730	0.00	330	0.00	330	0.00
MISCELLANEOUS EXPENSES	4,431	0.00	3,210	0.00	4,500	0.00	4,500	0.00
TOTAL - EE	396,440	0.00	968,040	0.00	968,040	0.00	968,040	0.00
GRAND TOTAL	\$1,656,588	22.86	\$2,190,461	25.60	\$2,190,461	25.60	\$2,190,461	25.60
GENERAL REVENUE	\$942,702	13.09	\$792,265	13.05	\$792,265	13.05	\$792,265	13.05
FEDERAL FUNDS	\$713,886	9.77	\$1,398,196	12.55	\$1,398,196	12.55	\$1,398,196	12.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Development and Planning; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight the Division has provided quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse. Through the diligence of Division administration, the citizens of the state can be assured of efficient and high quality treatment and care for the most vulnerable individuals in the state while insuring public safety.

The Division supports four hospital systems. Each system is directed by a Chief Executive Officer and consists of two or three state operated and funded inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities, however, the Division provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western- Western Missouri MHC and Northwest Missouri PRC; 2) Central – Fulton State Hospital, Mid-Missouri MHC and Southwest Missouri PRC; 3) Eastern – Metropolitan St. Louis PC, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast –Missouri Sexual Offender Treatment Center, Southeast Missouri MHC, and Cottonwood Residential Treatment Center.

CPS Administration supports management and policy making for all of the Division's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. Further, the Division enters into approximately 600 contracts with private providers through whom the Division purchases mental health and residential services and supports.

The Division also applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (\$7+ million annually). Additional grants are being identified and applications developed.

Funding this item ensures statewide coordination of programs and funding for the Division of Comprehensive Psychiatric Services. Federal funding for categorical and block grants would be lost if this item were not funded.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

3. Are there federal matching requirements? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department: Mental Health

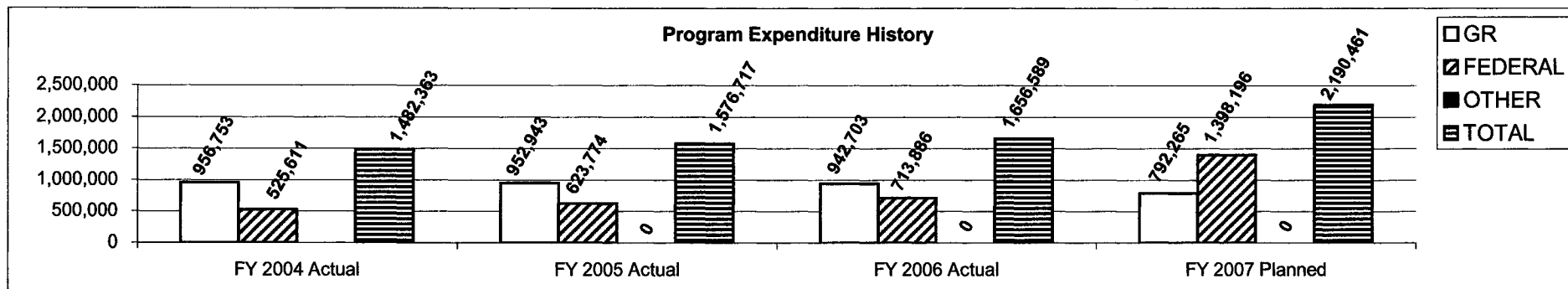
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Block Grant allows 5% to be expended for administration.

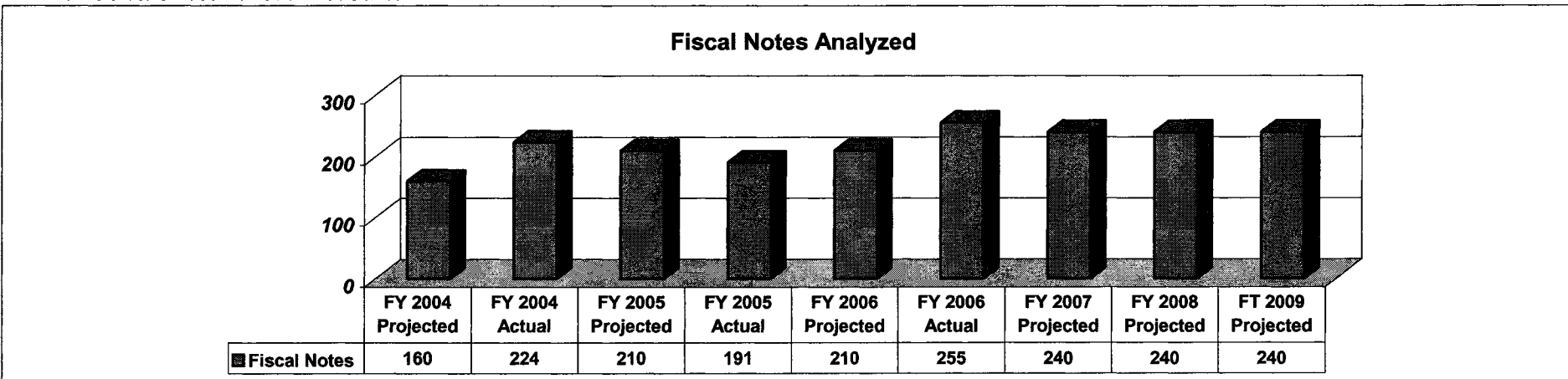
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

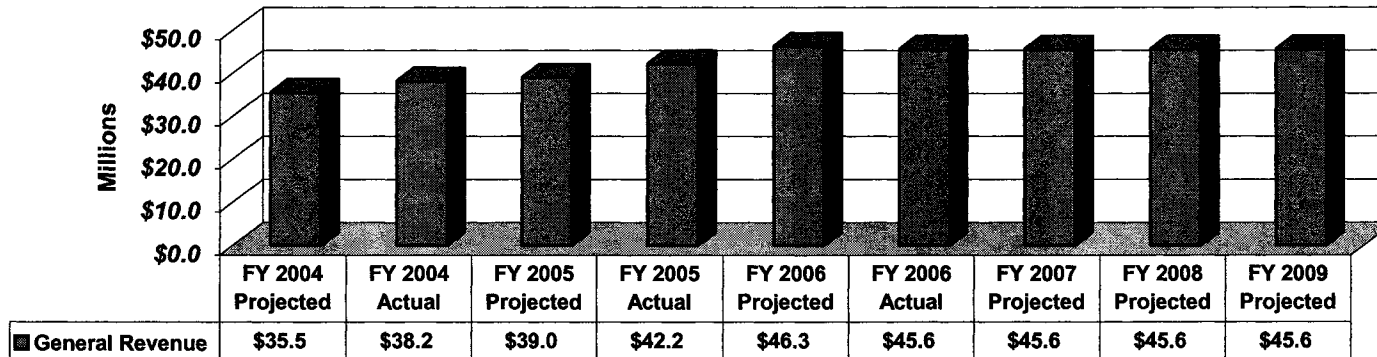
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

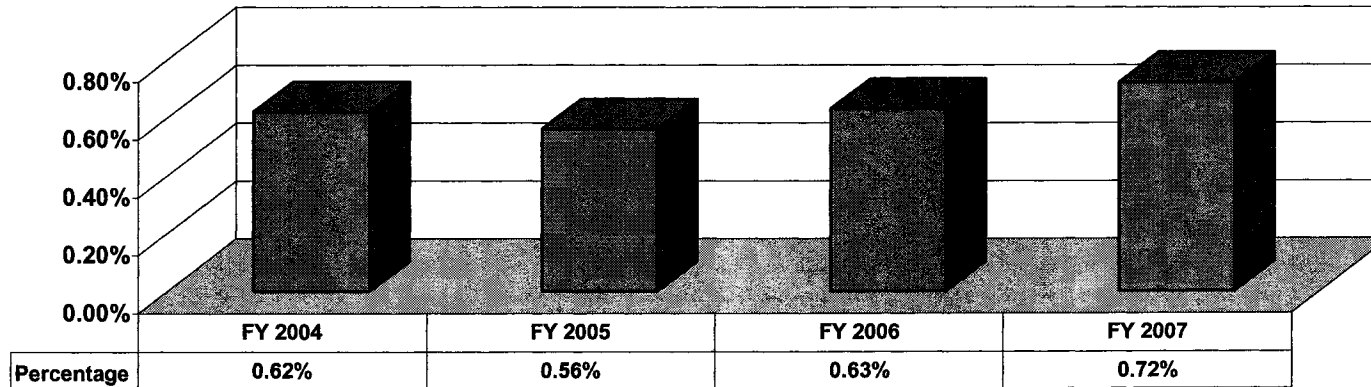
7a. Provide an effectiveness measure. (Continued)

Medicaid Match Funds Allocated and Monitored (CPR & TCM)



7b. Provide an efficiency measure.

Percent of Administrative Funds to Total Division Direct Program Funding



PROGRAM DESCRIPTION

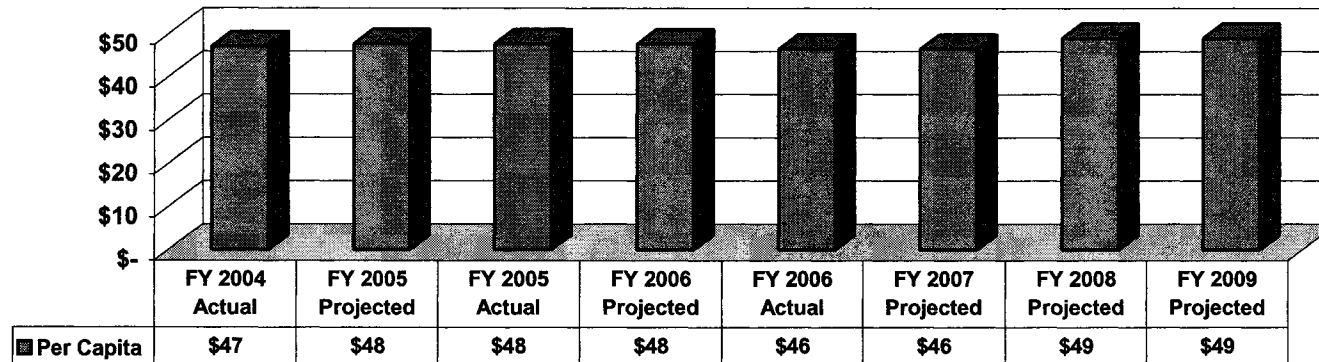
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)

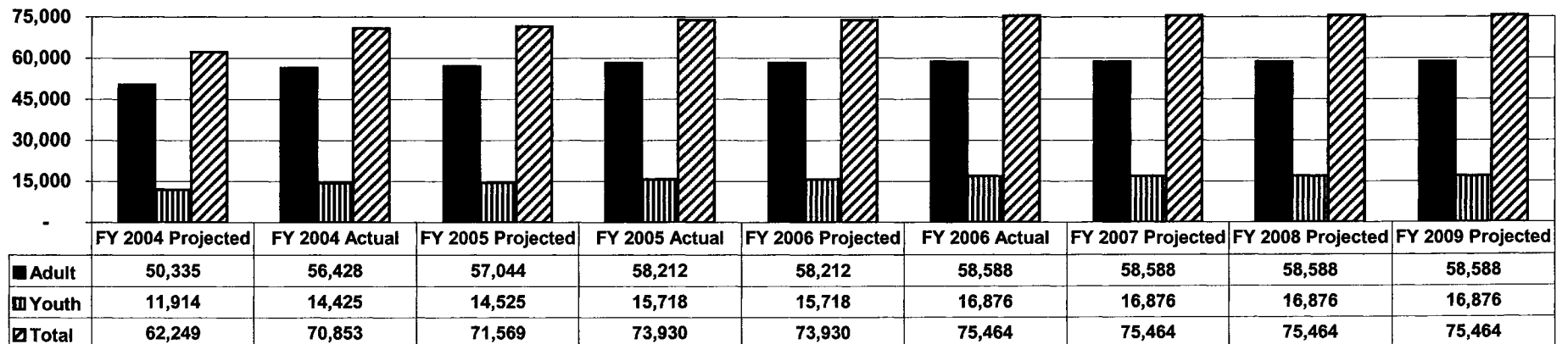
Per Capita Expenditures For Comprehensive Psychiatric Services



NOTE: FY 2005 population data for this calculation comes from the Missouri Census Data Center (the most recent data available at this time).

7c. Provide the number of clients/individuals served, if applicable.

Unduplicated Clients Served



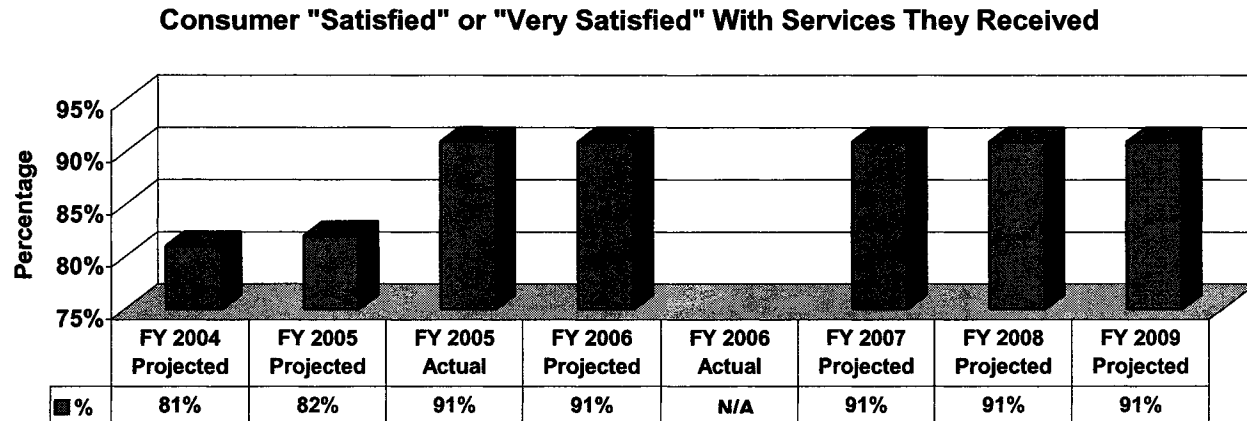
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data for FY 2005 is based upon a new satisfaction questionnaire. No survey was conducted in FY 2006.

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,874,319	110.62	2,394,915	74.12	3,128,981	74.12	3,128,981	74.12
TOTAL - PS	3,874,319	110.62	2,394,915	74.12	3,128,981	74.12	3,128,981	74.12
EXPENSE & EQUIPMENT								
GENERAL REVENUE	103,208	0.00	841,366	0.00	107,300	0.00	107,300	0.00
TOTAL - EE	103,208	0.00	841,366	0.00	107,300	0.00	107,300	0.00
TOTAL	3,977,527	110.62	3,236,281	74.12	3,236,281	74.12	3,236,281	74.12
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,869	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	93,869	0.00
TOTAL	0	0.00	0	0.00	0	0.00	93,869	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,542	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,542	0.00	0	0.00
TOTAL	0	0.00	0	0.00	27,542	0.00	0	0.00
GRAND TOTAL	\$3,977,527	110.62	\$3,236,281	74.12	\$3,263,823	74.12	\$3,330,150	74.12

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69115C
Division:	Comprehensive Psychiatric Services		
Core:	CPS PRN Nursing and Direct Care Staff Pool		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	3,128,981	0	0	3,128,981
EE	107,300	0	0	107,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,236,281	0	0	3,236,281

FTE 74.12 0.00 0.00 74.12

Est. Fringe	1,529,759	0	0	1,529,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,128,981	0	0	3,128,981
EE	107,300	0	0	107,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,236,281	0	0	3,236,281

FTE 74.12 0.00 0.00 74.12

Est. Fringe	1,529,759	0	0	1,529,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff and treat clients in state funded mental health hospitals. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission Accreditation status; Medicaid Certification; third party reimbursements and disproportionate share claim reimbursement.

A new bill section was created in the Division of CPS during the FY06 budget process to address the nursing shortage issue by allowing the Division to establish a PRN nursing pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69115C
Division:	Comprehensive Psychiatric Services		
Core:	CPS PRN Nursing and Direct Care Staff Pool		

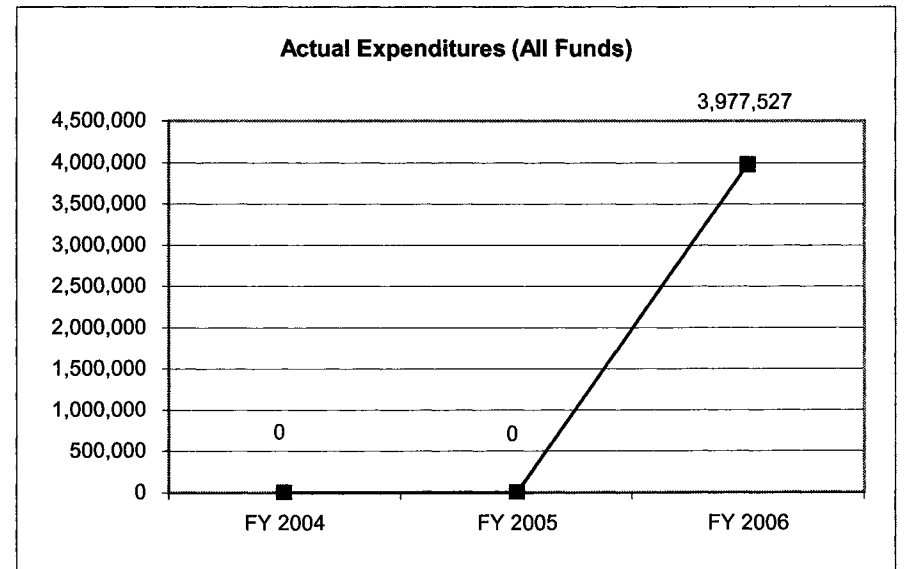
3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	4,635,955	3,144,169
Less Reverted (All Funds)	0	0	(658,428)	N/A
Budget Authority (All Funds)	0	0	3,977,527	N/A
Actual Expenditures (All Funds)	0	0	3,977,527	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This HB Section was created during the FY06 budget process.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PRN NURSING POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	74.12	2,394,915	0	0	2,394,915	
		EE	0.00	841,366	0	0	841,366	
		Total	74.12	3,236,281	0	0	3,236,281	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	337 0994	PS	0.00	734,066	0	0	734,066	Reallocate funding from E&E to PS based upon anticipated need for PS.
Core Reallocation	338 0995	EE	0.00	(734,066)	0	0	(734,066)	Reallocate funding from E&E to PS based upon anticipated need for PS.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	74.12	3,128,981	0	0	3,128,981	
		EE	0.00	107,300	0	0	107,300	
		Total	74.12	3,236,281	0	0	3,236,281	
GOVERNOR'S RECOMMENDED CORE								
		PS	74.12	3,128,981	0	0	3,128,981	
		EE	0.00	107,300	0	0	107,300	
		Total	74.12	3,236,281	0	0	3,236,281	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRN NURSING POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	71	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	43	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	49	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	8	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	104	0.01	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	171	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	41	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	128	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	2	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	61	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	4,288	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	17	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	123	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	69	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	147	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	54	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	104	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	24	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,679,873	65.80	1,025,982	49.09	1,025,982	49.09	1,025,982	49.09
LICENSED PRACTICAL NURSE	268,738	7.57	172,912	5.95	172,912	5.95	172,912	5.95
REGISTERED NURSE	1,908,569	36.49	1,196,021	19.08	1,930,087	19.08	1,930,087	19.08
THERAPY AIDE	11,396	0.59	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	223	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	16	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,874,319	110.62	2,394,915	74.12	3,128,981	74.12	3,128,981	74.12
PROFESSIONAL SERVICES	103,208	0.00	841,366	0.00	107,300	0.00	107,300	0.00
TOTAL - EE	103,208	0.00	841,366	0.00	107,300	0.00	107,300	0.00
GRAND TOTAL	\$3,977,527	110.62	\$3,236,281	74.12	\$3,236,281	74.12	\$3,236,281	74.12
GENERAL REVENUE	\$3,977,527	110.62	\$3,236,281	74.12	\$3,236,281	74.12	\$3,236,281	74.12
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT COMMUNITY PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	106,584	1.90	229,607	9.21	229,607	9.21	229,607	9.21	
DEPT MENTAL HEALTH	146,851	2.41	203,600	4.25	203,600	4.25	203,600	4.25	
TOTAL - PS	253,435	4.31	433,207	13.46	433,207	13.46	433,207	13.46	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	382,219	0.00	392,842	0.00	392,842	0.00	392,842	0.00	
DEPT MENTAL HEALTH	1,250,920	0.00	1,712,633	0.00	1,712,633	0.00	1,712,633	0.00	
MENTAL HEALTH TRUST	0	0.00	266,235	0.00	266,235	0.00	266,235	0.00	
TOTAL - EE	1,633,139	0.00	2,371,710	0.00	2,371,710	0.00	2,371,710	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	70,547,944	0.00	74,120,832	0.00	74,687,836	0.00	74,687,836	0.00	
DEPT MENTAL HEALTH	65,858,305	0.00	75,548,720	0.00	74,112,111	0.00	74,112,111	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	223,740	0.00	223,740	0.00	223,740	0.00	
MENTAL HEALTH TRUST	0	0.00	230,000	0.00	0	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	230,000	0.00	230,000	0.00	
TOTAL - PD	136,406,249	0.00	150,123,292	0.00	149,253,687	0.00	149,253,687	0.00	
TOTAL	138,292,823	4.31	152,928,209	13.46	152,058,604	13.46	152,058,604	13.46	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,889	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	6,108	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,997	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,997	0.00	
Provider COLA - 1650015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	7,716,781	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,036,315	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2006		FY 2007		FY 2007		FY 2008		FY 2008		FY 2008		FY 2008	
Decision Item		ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Budget Object Summary		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Fund		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
ADULT COMMUNITY PROGRAM																	
Provider COLA - 1650015																	
PROGRAM-SPECIFIC																	
DMH LOCAL TAX MATCHING FUND		0	0.00	0	0.00	18,400	0.00	0	0.00								
TOTAL - PD		0	0.00	0	0.00	12,771,496	0.00	0	0.00								
TOTAL		0	0.00	0	0.00	12,771,496	0.00	0	0.00								
Department Staff Training - 1650017																	
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	4,982	0.00	0	0.00								
TOTAL - EE		0	0.00	0	0.00	4,982	0.00	0	0.00								
TOTAL		0	0.00	0	0.00	4,982	0.00	0	0.00								
Caseload Growth - 1650020																	
PROGRAM-SPECIFIC																	
GENERAL REVENUE		0	0.00	0	0.00	187,232	0.00	120,344	0.00								
DEPT MENTAL HEALTH		0	0.00	0	0.00	198,194	0.00	198,194	0.00								
TOTAL - PD		0	0.00	0	0.00	385,426	0.00	318,538	0.00								
TOTAL		0	0.00	0	0.00	385,426	0.00	318,538	0.00								
CPS Adult Comm Srvs Capacity - 1650021																	
PROGRAM-SPECIFIC																	
GENERAL REVENUE		0	0.00	0	0.00	5,434,290	0.00	0	0.00								
DEPT MENTAL HEALTH		0	0.00	0	0.00	2,986,560	0.00	0	0.00								
TOTAL - PD		0	0.00	0	0.00	8,420,850	0.00	0	0.00								
TOTAL		0	0.00	0	0.00	8,420,850	0.00	0	0.00								
CMHC & FQHC Collaboration - 1650031																	
PROGRAM-SPECIFIC																	
GENERAL REVENUE		0	0.00	0	0.00	750,000	0.00	750,000	0.00								
TOTAL - PD		0	0.00	0	0.00	750,000	0.00	750,000	0.00								
TOTAL		0	0.00	0	0.00	750,000	0.00	750,000	0.00								

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM									
MI/MR Dual Diagnosed Comm Srvs - 1650032									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	438,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	438,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	438,000	0.00	0	0.00
Medicaid Match Adjustment - 1650001									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH		0	0.00	0	0.00	519,460	0.00	519,460	0.00
TOTAL - PD		0	0.00	0	0.00	519,460	0.00	519,460	0.00
TOTAL		0	0.00	0	0.00	519,460	0.00	519,460	0.00
Justice & MH Grant Adults - 1650041									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH		0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - EE		0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL		0	0.00	0	0.00	80,000	0.00	80,000	0.00
Medical for Employed Disabled - 1650046									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	313,566	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	516,501	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	830,067	0.00
TOTAL		0	0.00	0	0.00	0	0.00	830,067	0.00
Tech Support for Data Enhance - 1650048									
PROGRAM-SPECIFIC									
HEALTHCARE TECHNOLOGY FUND		0	0.00	0	0.00	0	0.00	742,900	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	742,900	0.00
TOTAL		0	0.00	0	0.00	0	0.00	742,900	0.00
GRAND TOTAL		\$138,292,823	4.31	\$152,928,209	13.46	\$175,428,818	13.46	\$155,312,566	13.46

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PROGRAMS/HOMELESS MENTALLY IL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	414,184	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	4,032,201	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,446,385	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	4,446,385	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,446,385	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	229,607	203,600	0	433,207	PS	229,607	203,600	0	433,207
EE	392,842	1,712,633	266,235	2,371,710	EE	392,842	1,712,633	266,235	2,371,710
PSD	74,687,836	74,112,111	453,740	149,253,687	PSD	74,687,836	74,112,111	453,740	149,253,687
TRF	0	0	0	0	TRF	0	0	0	0
Total	75,310,285	76,028,344	719,975	152,058,604	Total	75,310,285	76,028,344	719,975	152,058,604
FTE	9.21	4.25	0.00	13.46	FTE	9.21	4.25	0.00	13.46

Est. Fringe	112,255	99,540	0	211,795
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$266,235
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$230,000
Mental Health Earnings Fund (MHEF) (0288) \$223,740

Notes: An "E" is requested for Federal PSD appropriations 2055 & 6678

Est. Fringe	112,255	99,540	0	211,795
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$266,235
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$230,000
Mental Health Earnings Fund (MHEF) (0288) \$223,740

Notes: An "E" is recommended for Federal PSD approps. 2055 & 6678

2. CORE DESCRIPTION

Consistent with Chapter 632 RSMo 2000, the Division of Comprehensive Psychiatric Services is responsible for ensuring that Division prevention, evaluation, treatment and rehabilitation services are accessible, wherever possible. Funding is necessary to assure availability of a comprehensive system of community services because: (1) new medications and psychiatric rehabilitation technologies have been developed for use in the community; (2) services in the community have the same or greater effectiveness in terms of symptom reduction, functional skills, and client outcomes; and (3) consumers and families generally prefer community services.

Historically, the majority of mental health resource funds have been spent on inpatient psychiatric care. However, new treatment and medication technologies, community involvement, and consumer preference have created the need for the development of community based services. These services are provided where clients live thus allowing them to remain in their communities, and are also provided to clients affected by mental illness and/or dual diagnosis experiencing homelessness.

Adult Community programs are administered locally by Community Mental Health Centers that serve as administrative agents for the Division's twenty-five (25) defined service areas. Adult community services are designed to promote independent living in the least restrictive setting possible. The service philosophy is one of recovery that instills hope and promotes self-determination and full community membership for persons with serious mental illnesses and the homeless mentally ill.

There are two major components of Adult Community Programs offered through the Division of Comprehensive Psychiatric Services: 1) Community Treatment and Psychiatric Rehabilitation, and 2) Residential services.

CORE DECISION ITEM

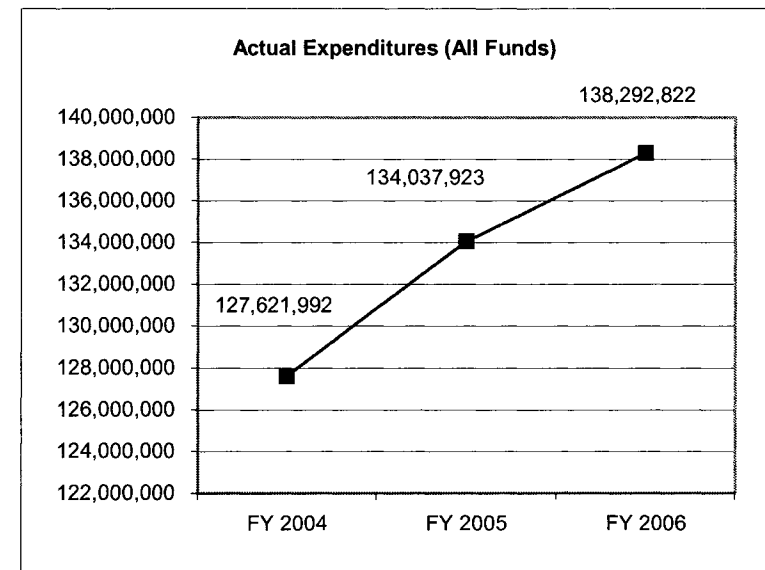
Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
Core: <u>Adult Community Programs</u>	
2. CORE DESCRIPTION (continued)	
<p>Adult community programs are funded through the following sources:</p> <ul style="list-style-type: none">• Title XIX (Medicaid): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for Medicaid eligible clients. The remaining forty percent (40%) is funded by state general revenue.• Medicare: After deductibles and co-payments, eighty percent (80%) of the cost is paid by the federal government for eligible clients.• General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is applied to determine what, if any, payment the client can make from Social Security, SSI, private insurance, or other personal resources.• Mental Health Block Grant is used to pay for non-inpatient community services.	
3. PROGRAM LISTING (list programs included in this core funding)	
<p>Community Treatment and Psychiatric Rehabilitation Residential</p>	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	145,371,255	153,215,594	152,577,528	145,929,682	E
Less Reverted (All Funds)	(55,188)	(1,384,788)	(1,002,685)	N/A	
Budget Authority (All Funds)	145,316,067	151,830,806	151,574,843	N/A	
Actual Expenditures (All Funds)	127,621,992	134,037,923	138,292,822	N/A	
Unexpended (All Funds)	17,694,075	17,792,883	13,282,021	N/A	
Unexpended, by Fund:					
General Revenue	0	190	0	N/A	
Federal	17,424,070	17,792,693	13,279,521	N/A	
Other	270,005	0	2,500	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal Authority includes: Medicaid Federal authority transferred to DMH in FY04 (\$57,908,940 for adult community programs); Community Mental Health Block Grant, and other categorical grants. Other Funds include: Safety Net funding from Healthy Families Trust Fund, Health Initiative Funds, and Mental Health Interagency Payment Fund.

A Medicaid Funding Supplemental was received which increased the FY06 appropriation amount by \$286,066 from \$152,291,462 to \$152,577,528. FY06 unexpended amount includes \$12,160,951 in excess Federal authority placed in agency reserve.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	13.46	229,607	203,600	0	433,207	
				EE	0.00	392,842	1,712,633	266,235	2,371,710	
				PD	0.00	74,120,832	75,548,720	453,740	150,123,292	
				Total	13.46	74,743,281	77,464,953	719,975	152,928,209	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	347	2070	PD		0.00	(307,600)	0	0	(307,600)	Core reduction of funding for MAWD.
Core Reduction	348	6678	PD		0.00	0	(484,939)	0	(484,939)	Core reduction of funding for MAWD.
Core Reduction	2420	2070	PD		0.00	(519,460)	0	0	(519,460)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reallocation	341	2053	PD		0.00	822,864	0	0	822,864	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	342	1685	PD		0.00	6,609	0	0	6,609	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	343	2070	PD		0.00	564,591	0	0	564,591	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	344	6678	PD		0.00	0	898,330	0	898,330	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	345	2055	PD		0.00	0	(1,500,000)	0	(1,500,000)	Reallocate excess federal authority from ACP PSD to YCP PSD based upon anticipated need.
Core Reallocation	346	2055	PD		0.00	0	(350,000)	0	(350,000)	Reallocate excess federal authority from ACP PSD to new Fed E&E appropriation at Cottonwood RTC based upon anticipated need.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	2416	3766	PD	0.00	0	0	230,000	230,000	FUND SWITCH REALLOCATE FROM MHTF TO MHLTMF
Core Reallocation	2416	3044	PD	0.00	0	0	(230,000)	(230,000)	FUND SWITCH REALLOCATE FROM MHTF TO MHLTMF
NET DEPARTMENT CHANGES				0.00	567,004	(1,436,609)	0	(869,605)	
DEPARTMENT CORE REQUEST									
			PS	13.46	229,607	203,600	0	433,207	
			EE	0.00	392,842	1,712,633	266,235	2,371,710	
			PD	0.00	74,687,836	74,112,111	453,740	149,253,687	
			Total	13.46	75,310,285	76,028,344	719,975	152,058,604	
GOVERNOR'S RECOMMENDED CORE									
			PS	13.46	229,607	203,600	0	433,207	
			EE	0.00	392,842	1,712,633	266,235	2,371,710	
			PD	0.00	74,687,836	74,112,111	453,740	149,253,687	
			Total	13.46	75,310,285	76,028,344	719,975	152,058,604	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	3,187	0.13	3,316	0.12	3,307	0.13	3,307	0.13
PROGRAM SPECIALIST II MH/RS	2,954	0.07	121,832	3.00	121,824	3.00	121,824	3.00
FISCAL & ADMINISTRATIVE MGR B2	32,418	0.50	33,715	0.50	33,715	0.50	33,715	0.50
MENTAL HEALTH MGR B2	81,331	1.48	100,364	1.70	154,686	2.67	154,686	2.67
TYPIST	11,524	0.50	11,956	0.50	11,956	0.50	11,956	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	3,478	5.69	17	4.71	17	4.71
SPECIAL ASST OFFICIAL & ADMSTR	115,721	1.50	158,546	1.95	107,702	1.95	107,702	1.95
SPECIAL ASST PROFESSIONAL	6,300	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	253,435	4.31	433,207	13.46	433,207	13.46	433,207	13.46
TRAVEL, IN-STATE	2,476	0.00	8,000	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	2,495	0.00	2,100	0.00	2,600	0.00	2,600	0.00
SUPPLIES	52,543	0.00	6,500	0.00	72,037	0.00	72,037	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,936	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	3,585	0.00	400	0.00	3,600	0.00	3,600	0.00
PROFESSIONAL SERVICES	1,560,553	0.00	2,323,274	0.00	2,282,273	0.00	2,282,273	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	5,423	0.00	1,100	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	4,657	0.00	400	0.00	4,700	0.00	4,700	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	488	0.00	1,700	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	919	0.00	4,900	0.00	1,100	0.00	1,100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	1,633,139	0.00	2,371,710	0.00	2,371,710	0.00	2,371,710	0.00
PROGRAM DISTRIBUTIONS	136,406,249	0.00	150,123,292	0.00	149,253,687	0.00	149,253,687	0.00
TOTAL - PD	136,406,249	0.00	150,123,292	0.00	149,253,687	0.00	149,253,687	0.00
GRAND TOTAL	\$138,292,823	4.31	\$152,928,209	13.46	\$152,058,604	13.46	\$152,058,604	13.46
GENERAL REVENUE	\$71,036,747	1.90	\$74,743,281	9.21	\$75,310,285	9.21	\$75,310,285	9.21
FEDERAL FUNDS	\$67,256,076	2.41	\$77,464,953	4.25	\$76,028,344	4.25	\$76,028,344	4.25
OTHER FUNDS	\$0	0.00	\$719,975	0.00	\$719,975	0.00	\$719,975	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAMS/HOMELESS MENTALLY IL								
CORE								
PROGRAM DISTRIBUTIONS	4,446,385	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,446,385	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,446,385	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$414,184	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,032,201	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do?

Community Treatment Services provide a community treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHC's) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. Centers are also required to accept civil involuntary outpatient commitments when deemed necessary, screen all clients being discharged from state facilities within two weeks as well as provide services to clients who are conditionally released from civil involuntary inpatient commitments and forensic involuntary inpatient commitments. In addition to the outreach, screening, intake and evaluation services provided for all clients, community treatment also includes the following services: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.

This program has been developed to serve the Division's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program insures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.

Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.

Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This is a client centered approach that emphasizes individual choices and need, flexible services and supports, using existing community resources and natural support systems, and providing the necessary rehabilitative skills training in home and community settings to promote independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings. These services are covered under the Medicaid Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services.

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons will have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access/Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This program also provides

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Through this program, many individuals with serious mental illness can successfully live and work in the community. Without this funding: (1) many more people with serious mental illness (SMI) would not be able to live in their communities and would result in increased emergency department visits, inpatient hospitalizations, homelessness, and incarcerations at greater cost to the state; and (2) quality of life for these persons would be further diminished in terms of personal freedoms, lost productivity and income, and increased stigma associated with more restrictive forms of treatment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are Medicaid services and require a forty percent (40%) state match. The federal block grant requires the Division to maintain a level of funding for community programs for adults.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

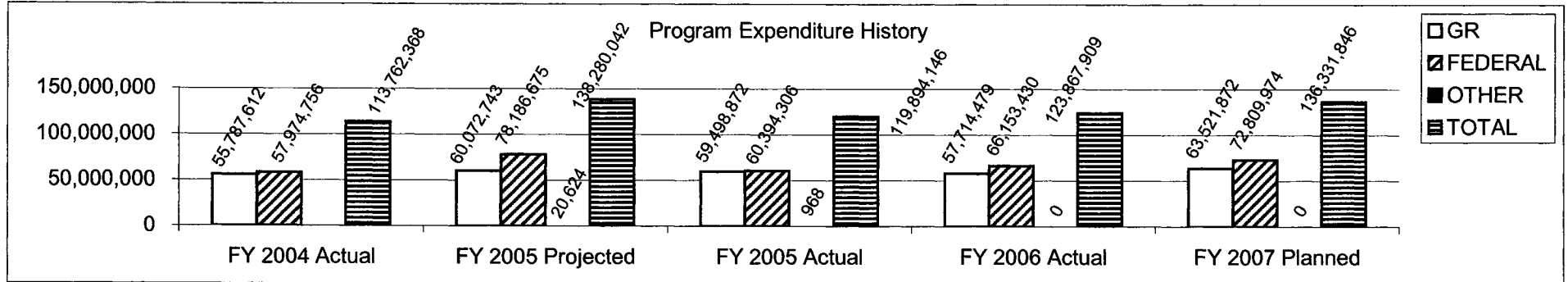
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

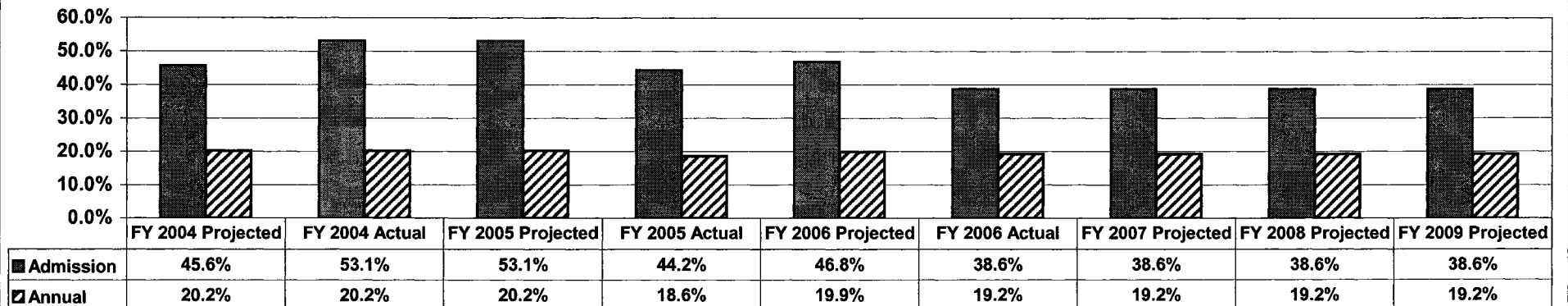


6. What are the sources of the "Other " funds?

Health Initiatives Fund (HIF).

7a. Provide an effectiveness measure.

Hospitalizations



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitization during the 12 months between admission and annual assessment.

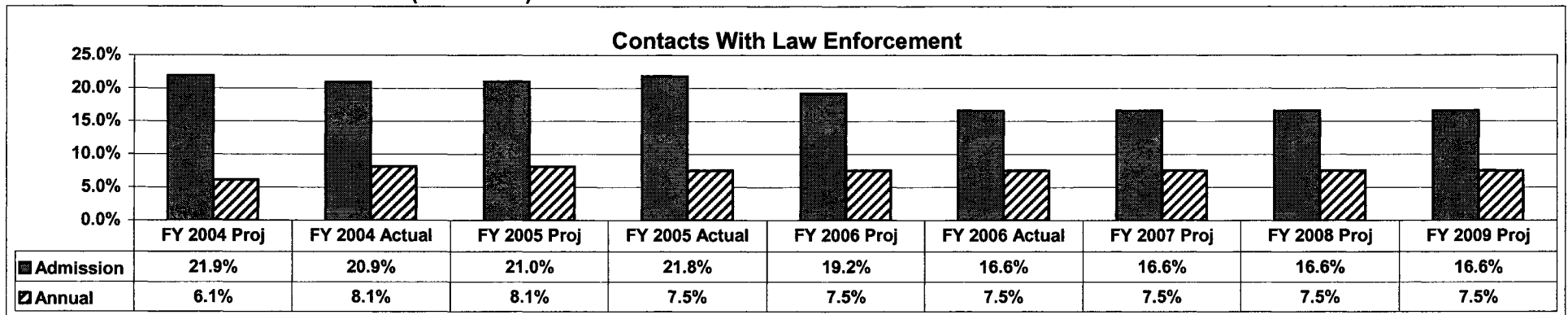
PROGRAM DESCRIPTION

Department: Mental Health

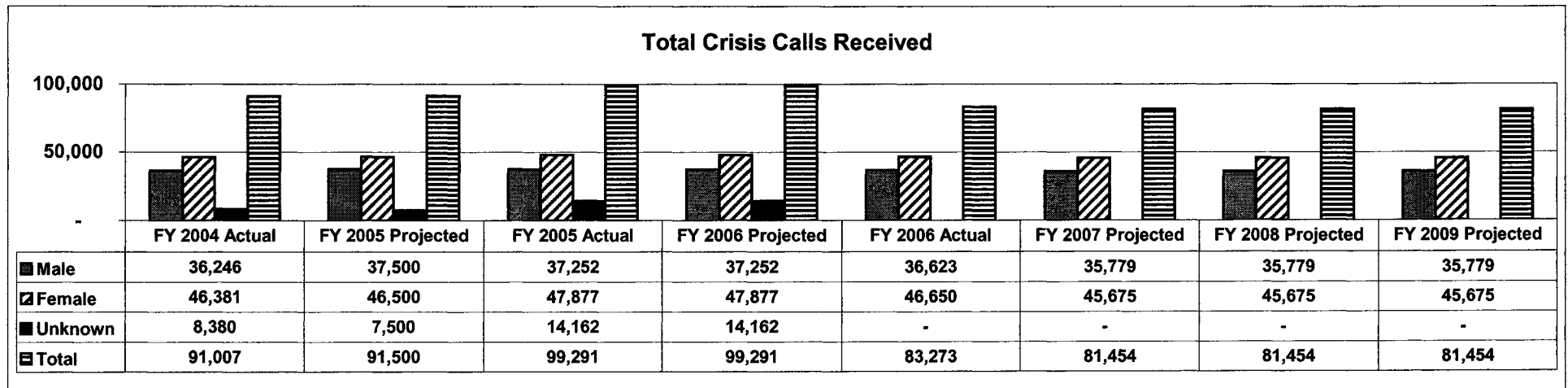
Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



NOTE: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment.



NOTE: The increased volume in the number of FY 2004 calls is attributed to the ACI system assuming responsibility for facilitating involuntary commitments. No projections were made for this measure in FY 2004. During FY 2005 there was a change in the forms used to record calls. Providers are working to clean up the data on calls received and the FY 2005 increase in "unknown" callers may go down as providers clean up their data.

PROGRAM DESCRIPTION

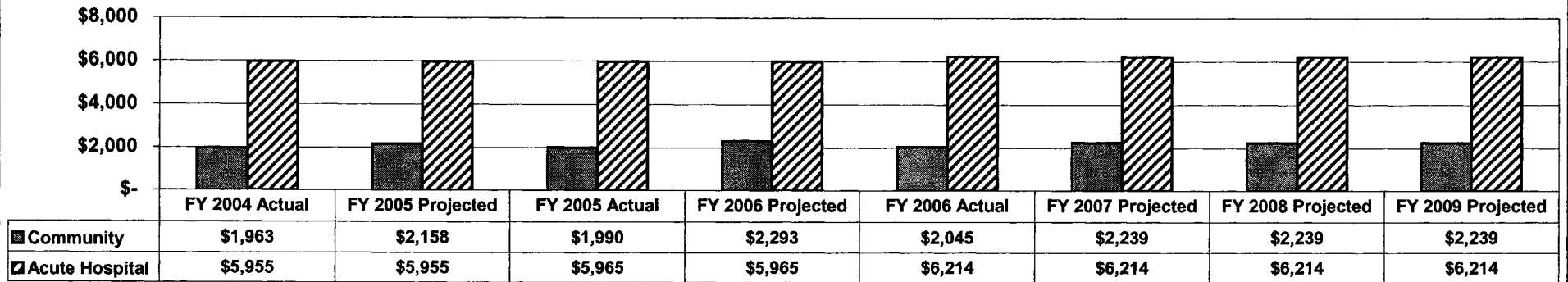
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7b. Provide an efficiency measure.

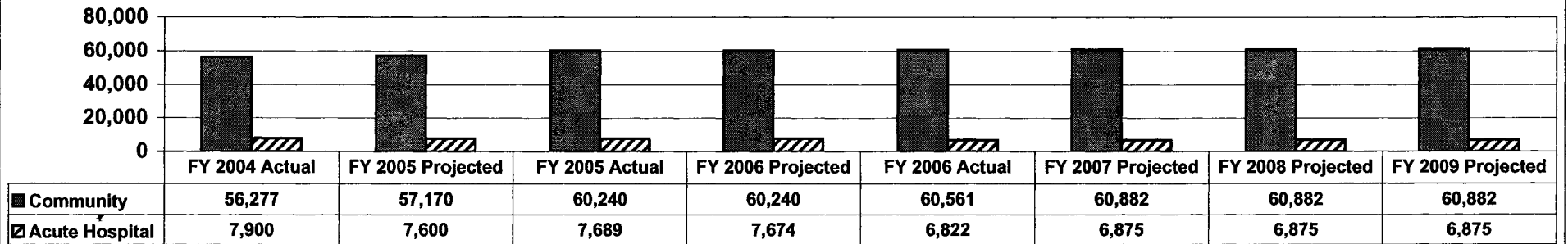
**Cost Per Client
Community Services vs Acute Hospitalization**



NOTE: Community: Represents the average annual state and federal expenditures for services provided in the community. **Acute Hospital:** Represents the cost associated with an episode of care, i.e. FY06; LOS 13 days x \$478 per day = \$6,214 per episode of care.

7c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs Acute Hospitalization**



NOTE: Community: Client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only. **Acute Hospital:** Represents clients in hospital on June 30, 2005 and all admissions during FY 2006.

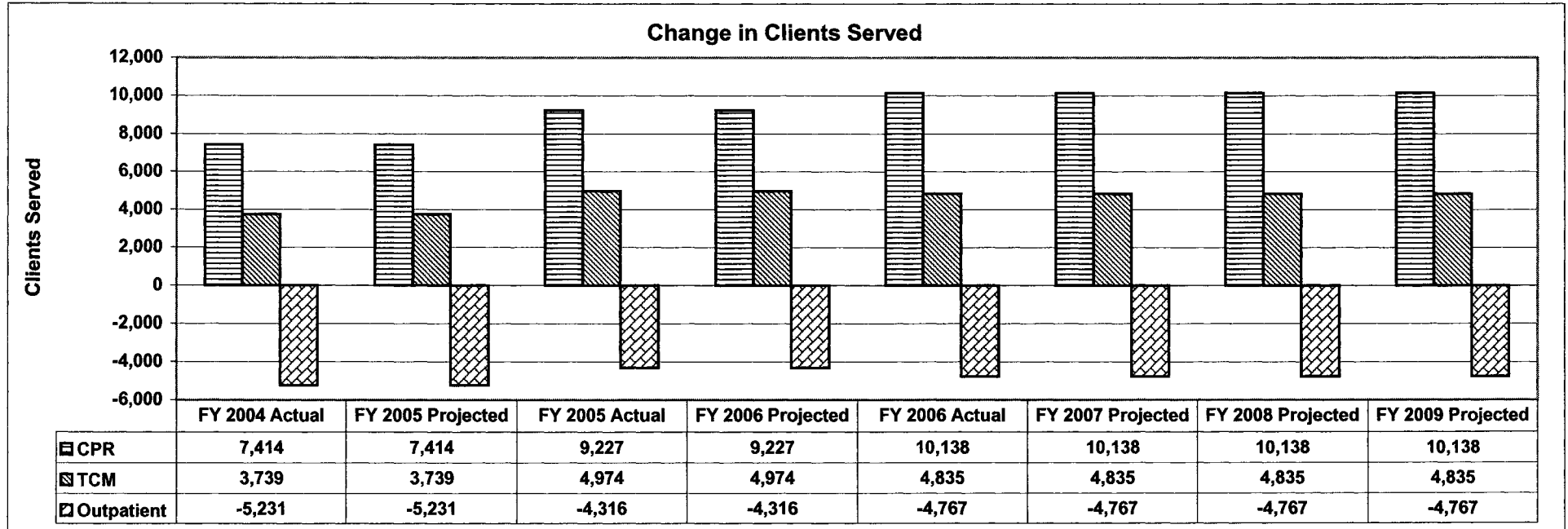
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



NOTE: Change in the number of clients served uses FY 2001 as a base year. Clients served in FY 2001 were as follows: 19,152-CPR; 6,466-TCM; and, 24,737 Outpatient. CPR and TCM are Medicaid programs; Outpatient reflects non-Medicaid programs.

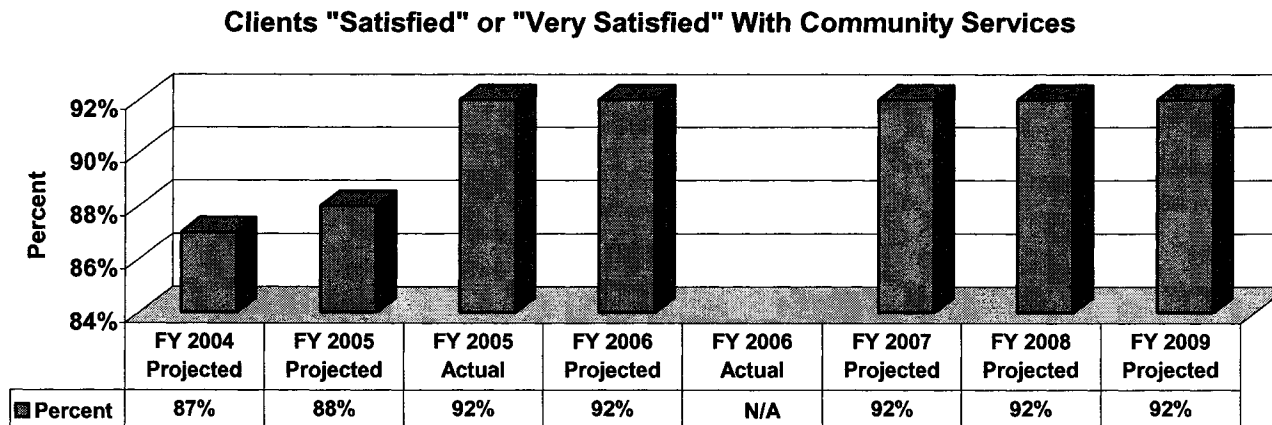
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment and Psychiatric Rehabilitation

Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities.

The Division contracts with over 400 providers of residential services. Examples of some of the residential services included are:

Intermediate Care Facilities - an intermediate care facility is a long-term care facility licensed as such by the Department of Health and Senior Services. This facility type serves an adult population of the general public, as well as people who are mentally ill and mentally retarded/developmentally disabled. The client is provided room, board, personal attention and nursing care in accordance with his/her condition, individualized treatment planning and protective oversight and supervision.

Residential Care Facility - a residential care facility is a long-term care facility licensed as such by the Department of Health and Senior Services and may also be licensed by the Department of Mental Health. This facility serves an adult population of the general public, as well as people who are mentally ill and mentally retarded/developmentally disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation which includes annual physicals, medical emergencies, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

Independent Apartment Living - this setting provides a supervised living arrangement which may be either transitional or long-term, depending on individual client needs. This setting serves individuals with severe and persistent mental illness. The client in this setting is provided an apartment, utilities, and food. Each apartment can house a maximum of three clients with one bedroom per client, unless married.

Supported Housing - this program provides assistance to mentally ill individuals in accessing the housing and necessary psychiatric support services needed to maintain community living. Each client is provided assistance in locating suitable housing of the client's choice and in establishing a budget to meet housing expenses. Each residence occupied by clients in this program must meet the HUD standards for safe and affordable housing. This program is expected to be a transitional service that will assist clients until they can access housing through the section 8 program or other resources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal block grant requires the Division to maintain a level of funding for community programs for adults.

PROGRAM DESCRIPTION

Department: Mental Health

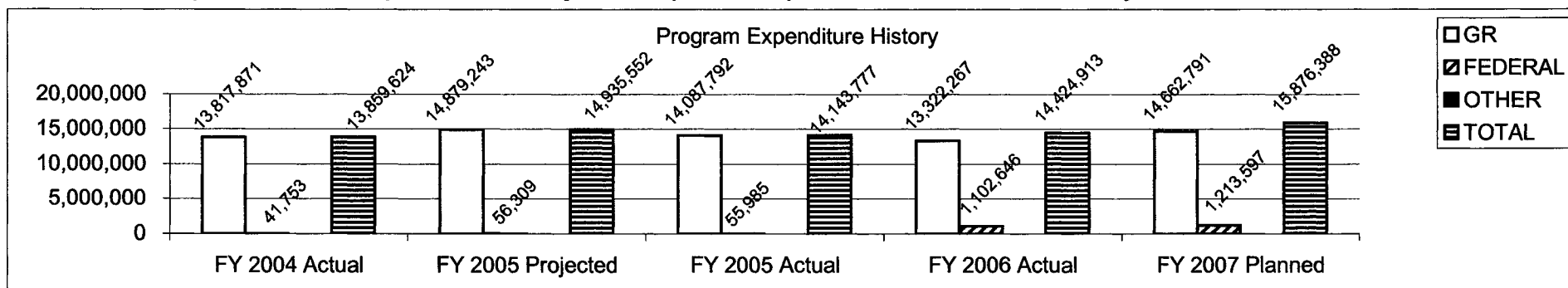
Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

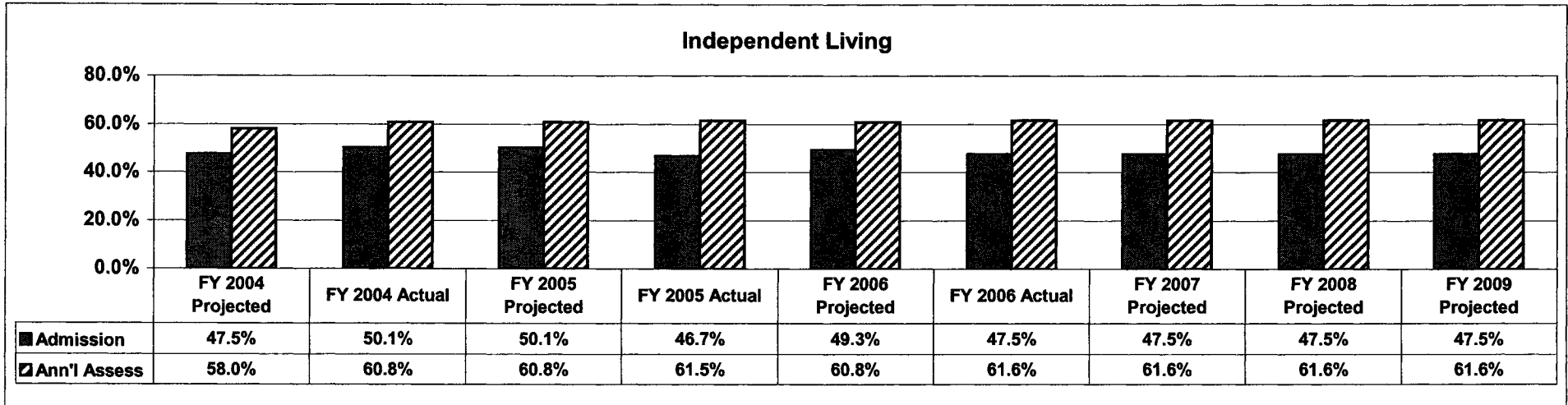
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

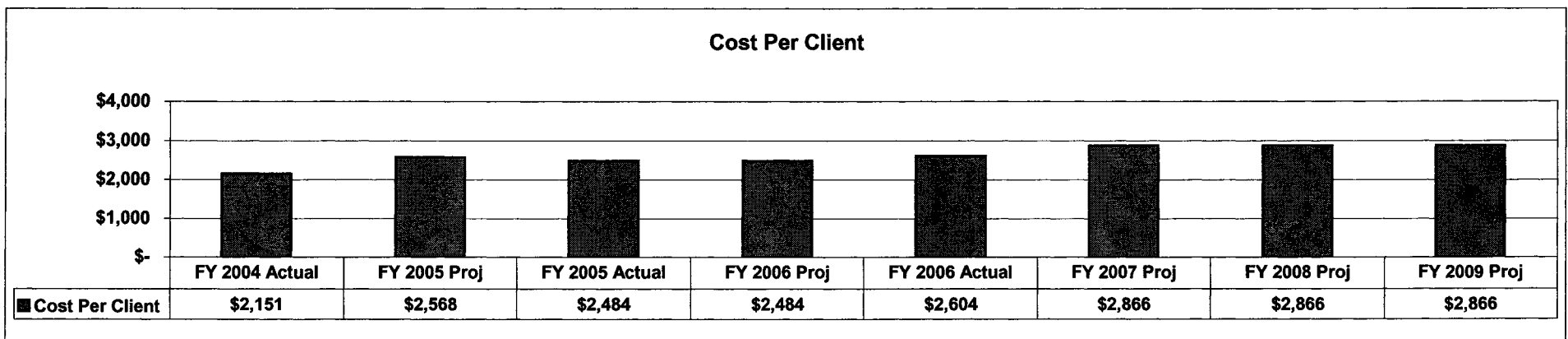
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



NOTE: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from admission into a community program and their annual assessment.

7b. Provide an efficiency measure.



NOTE: No projections were made for this measure in FY 2004. All projected numbers are based on anticipated total appropriation.

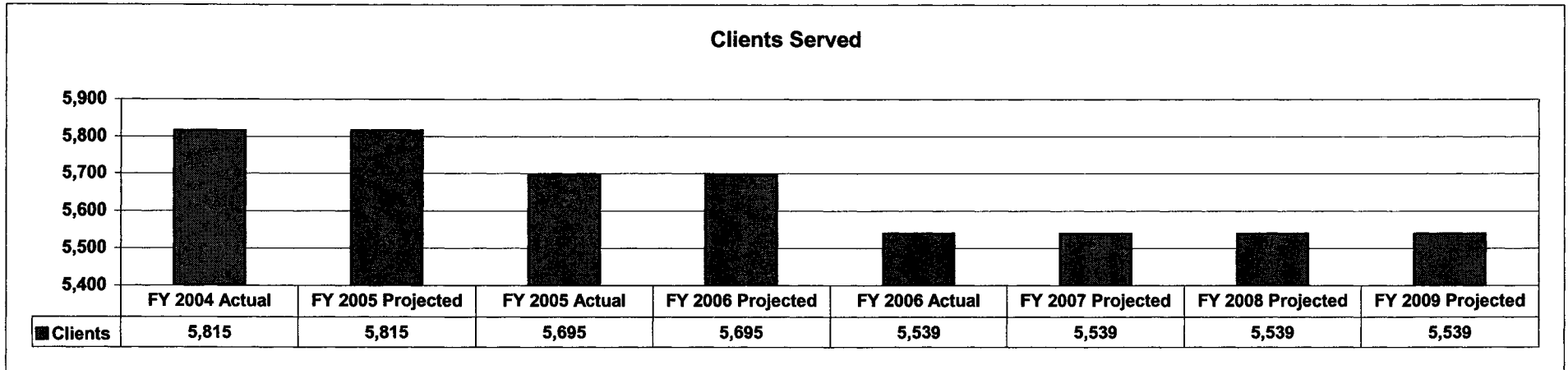
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

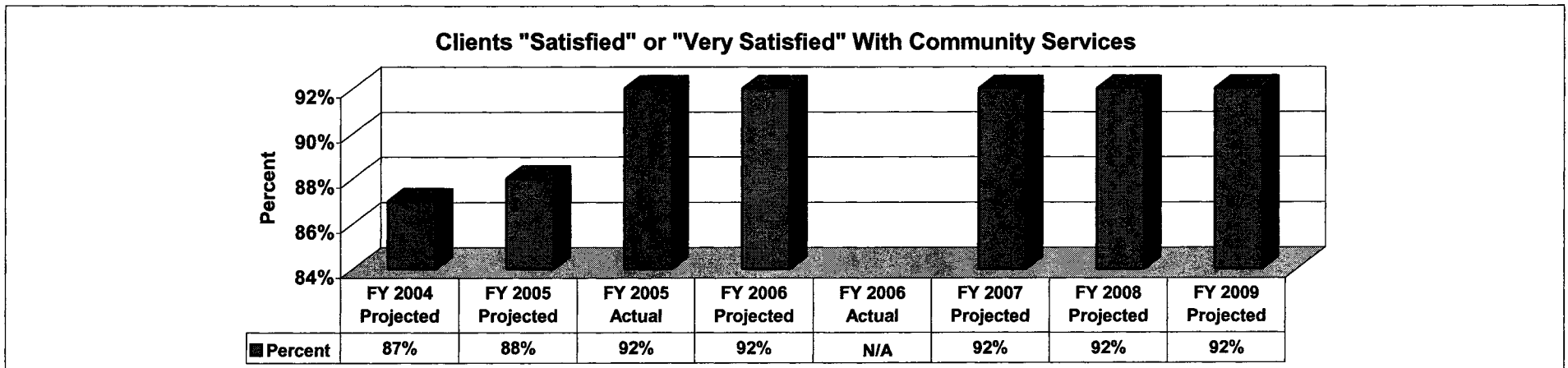
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



NOTE: No projections were made for this measure in FY 2004. Unduplicated client count.

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

RANK: 010 OF

Department: Mental Health		Budget Unit: 69209C	
Division: Comprehensive Psychiatric Services			
DI Name: Adult Community Services Capacity,		DI#: 1650021	
Diversion & Re-entry			
1. AMOUNT OF REQUEST			
FY 2008 Budget Request		FY 2008 Governor's Recommendation	
	GR Federal Other Total		GR Fed Other Total
PS	0 0 0 0	PS	0 0 0 0
EE	0 0 0 0	EE	0 0 0 0
PSD	5,434,290 2,986,560 0 8,420,850 E	PSD	0 0 0 0
TRF	0 0 0 0	TRF	0 0 0 0
Total	5,434,290 2,986,560 0 8,420,850 E	Total	0 0 0 0
FTE	0.00 0.00 0.00 0.00	FTE	0.00 0.00 0.00 0.00
Est. Fringe	0 0 0 0	Est. Fringe	0 0 0 0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>		<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	
Other Funds: None.		Other Funds:	
Notes: An "E" is requested for (PSD) in Federal Fund Approp 6678.		Notes:	
2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch	
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:		

NEW DECISION ITEM
RANK: 010 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Adult Community Services Capacity,</u>	DI#: <u>1650021</u>
Diversion & Re-entry	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Number of individuals who are uninsured is increasing:

Comparing data for uninsured individuals from 1992 and 2000 for Missouri, the total uninsured population increased 16.7% while the increase in the total state population was 10.7%. (Source: 1992-Levin Group-VHI; 2000-US Census Bureau)

In Missouri:

- Emergency Room visits for mental disorders have increased from 4.9 in 1993 to 9.0 in 2003., 83.7% increase (rate per 1,000 population). (Source: Department of Health and Senior Services, Missouri Information for Community Assessment data.)

- Hospital Admissions for mental disorders have increased from 93.1 in 1993 to 108.5 in 2003., 16.5% increase, high: 111.6 in 2002 (19.9%), (rate per 10,000 population). (Source: Department of Health and Senior Services, Missouri Information for Community Assessment data.)

- Psychiatric beds (per 100,000 population) in Missouri have declined by 40% when comparing 1990 to 2003 beds by provider type. (Source: Department of Health and Senior Services, Missouri Information for Community Assessment data.)

Long term care occupancy has been increasing. The long term care occupancy rate for clients increased from 91% in FY 2002 to 104% in FY 2006.

Jail diversion programs, including police Crisis Intervention Teams (CIT) and Mental Health Courts, are needed to insure that individuals with minor offenses and a serious mental illness receive community-based treatment and stay out of jail. Treatment within the mental health system is more cost-effective than in the criminal justice system. Community based programs are shown to decrease re-hospitalization and legal involvement.

In rural areas, access is primarily affected by distance from the service. When medication services and medications are not accessed, ER visits, hospitalization and incarcerations result. The current CSR has been interpreted as a limited responsibility for the provider to manage access. DMH will present an interpretive guideline to 9 CSR 30-4.039 (A)(2) (6) making access management (transport) a requirement. This item includes the additional cost for this requirement.

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health		Budget Unit: <u>69209C</u>	
Division: Comprehensive Psychiatric Services			
DI Name: Adult Community Services Capacity,	DI#: 1650021		
Diversion & Re-entry			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
REQUEST:			
Diversion - Outreach and rapid response services:		\$1,800,000	
Assertive Community Treatment - \$12,000/consumer x 500 consumers (GR Share - PSD):		\$1,813,440	
Transitional Living enhanced oversight:		\$1,200,000	
Access Transportation for Medication Services		\$620,850	
		GR PSD (Est.):	
		<u>\$5,434,290</u>	
Assertive Community Treatment - \$12,000/consumer x 500 consumers (FED Share - PSD):		\$2,986,560	
		Total	
		<u><u>\$8,420,850</u></u>	

HB Section	Approp	Type	Fund	Amount	
10.210 - CPS Adult Comm. Programs	2053	PSD	0101	\$3,620,850	
	2070	PSD - Medicaid Match	0101	\$1,813,440	
	6678	PSD - Medicaid Authority	0148	\$2,986,560	E
Total:				<u><u>\$8,420,850</u></u>	E

NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health	Budget Unit: <u>69209C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Adult Community Services Capacity,	DI#: 1650021
Diversion & Re-entry	

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	5,434,290		2,986,560 E				8,420,850 E		
Total PSD	5,434,290		2,986,560 E		0		8,420,850 E		0
Grand Total	5,434,290	0.00	2,986,560 E	0.00	0	0.00	8,420,850 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

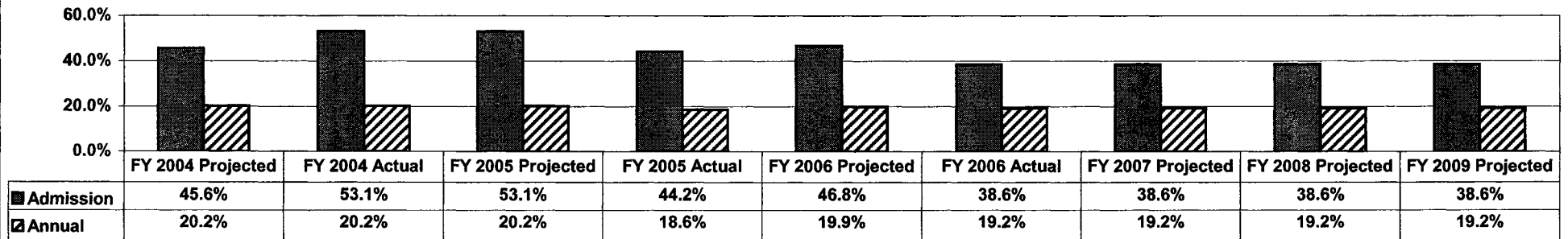
RANK: 010 NEW DECISION ITEM OF

Department: Mental Health Budget Unit: 69209C
 Division: Comprehensive Psychiatric Services
 DI Name: Adult Community Services Capacity, Diversion & Re-entry DI#: 1650021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

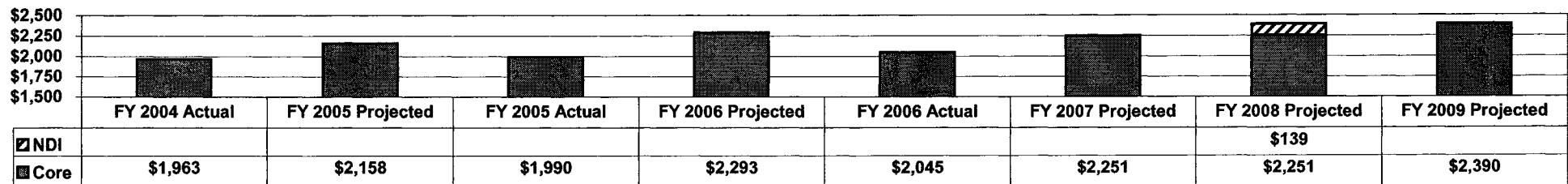
Hospitalizations



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. This new program will effect data starting in FY 2008.

6b. Provide an efficiency measure.

Cost Per Client



NOTE: Represents State and Federal expenditures. No projections were made for this measure in FY 2004. All projected numbers are based on anticipated total appropriation.

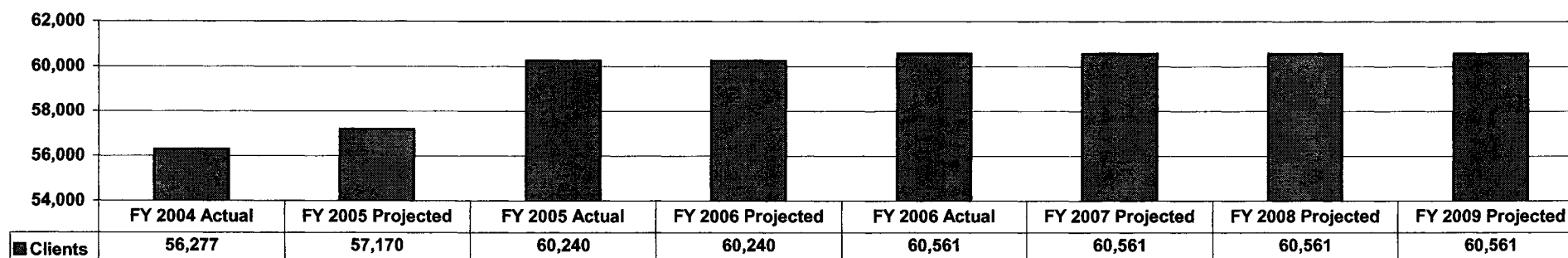
RANK: 010 NEW DECISION ITEM
OF

Department: Mental Health Budget Unit: 69209C
Division: Comprehensive Psychiatric Services
DI Name: Adult Community Services Capacity, Diversion & Re-entry DI#: 1650021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/individuals served, if applicable.

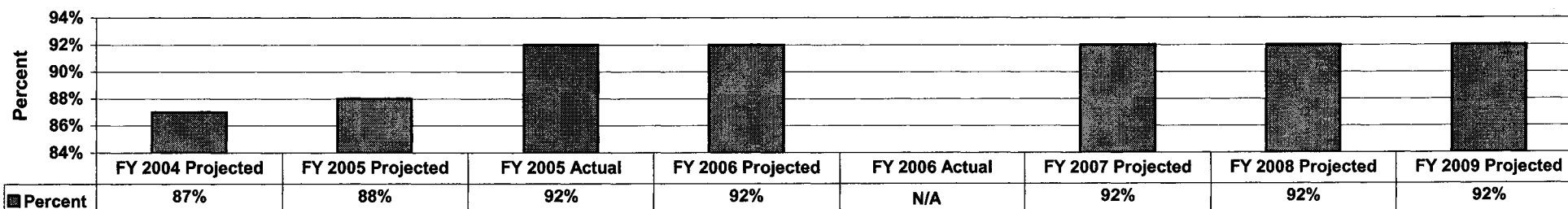
Clients Served in the Community



NOTE: Projected data not available for FY 2004. Client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through POS only.

6d. Provide a customer satisfaction measure, if available.

Clients "Satisfied" or "Very Satisfied" With Community Services



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

RANK: 010 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Adult Community Services Capacity,</u>	DI#: <u>1650021</u>
<u>Diversion & Re-entry</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>1) Increase capacity for jail and emergency room diversion. When consumers receive community based treatment, they are able to stay out of jail. Community based treatment has shown to decrease ER visits and re-hospitalization.</p> <p>2) Provide long term care alternatives (Assertive Community Treatment). Assertive Community Treatment (ACT) has proven to lower the use of inpatient treatment and results in more independent living and better quality of life.</p>	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CPS Adult Comm Srvs Capacity - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,420,850	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,420,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,420,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,434,290	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,986,560	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: CMHC & FQHC Collaboration **DI#:** 1650031

Budget Unit: 69209C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Physical health care is a core component of basic services for persons with serious mental illness (SMI). These basic services should include preventive health care and ongoing management and integration of both mental health and physical health care. Individuals with SMI often have difficulty accessing health care and turn to the ER for care (source: Bartels-Integrating Psychiatric and Medical Care for Persons with SMI-2004).

NEW DECISION ITEM

RANK: 011 OF

Department: Mental Health	Budget Unit: <u>69209C</u>
Division: Comprehensive Psychiatric Services	
DI Name: CMHC & FQHC Collaboration	DI#: 1650031

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

In FY 2003 there were 19,700 Missouri Medicaid recipients with a diagnosis of schizophrenia. The combined pharmacy and health care costs for the top 2000 recipients exceeded \$100 million, compared to \$45 million for the bottom 10,000. Other characteristics of these top 2000 recipients included:

- Higher incidence of co-occurring chronic medical conditions
- Lower medication adherence
- Higher incidence of co-occurring alcohol and other drug abuse problems
- Lack of a stable "Medical Home"
- More complex medical plans

(source: Parks, Pollack-2005-Integrating Behavioral Health and Primary Care Services: Opportunities and Challenges for State Mental Health Authorities)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The Department will work with the Community Health Centers to develop a pilot of integrated services through a collaborative process to target the uninsured population. A Family Practice Physician or Nurse Practitioner from a FQHC will be placed at a CMHC site to outreach for primary medical services, particularly clients at risk for co-morbid physical health chronic diseases. A Qualified Mental Health Professional will be placed at an FQHC for screening, consultation, and brief treatment.

\$50,000 per CMHC (Community Mental Health Center) and \$50,000 per FQHC(Federal Qualified Health Center):	\$100,000 per site
	x <u>7</u> sites
	\$700,000
	+ \$50,000 for program evaluation
Total (GR):	\$750,000

HB Section	Approp	Type	Fund	Amount
10.210 CPS Adult Comm. Programs	2053	PSD	0101	\$750,000

NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: CMHC & FQHC Collaboration	DI#: 1650031

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	750,000						750,000		
Total PSD	750,000		0		0		750,000		0
Grand Total	750,000	0.00	0	0.00	0	0.00	750,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	750,000						750,000		
Total PSD	750,000		0		0		750,000		0
Grand Total	750,000	0.00	0	0.00	0	0.00	750,000	0.00	0

NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: CMHC & FQHC Collaboration **DI#:** 1650031

Budget Unit: 69209C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

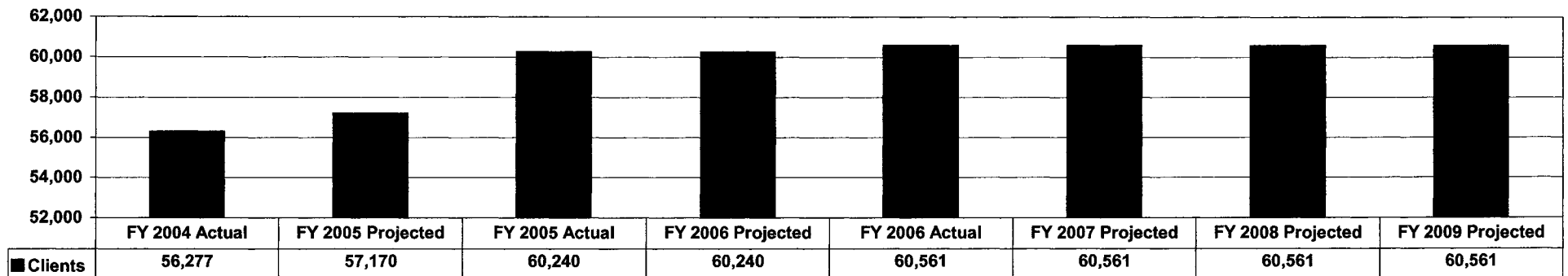
The number of individuals receiving primary care at CMHCs. The number of referrals and linkages to mental health services from FQHCs.

6b. Provide an efficiency measure.

The number of uninsured connected to health and mental health care to remain out of the hospital and who remain out of an ER session of care. To begin a data base to track pharmacy and medical care cost reduction in the identified population.

6c. Provide the number of clients/individuals served, if applicable.

Clients Served in the Community



NOTE: Projected data not available for FY 2004. Client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through POS only.

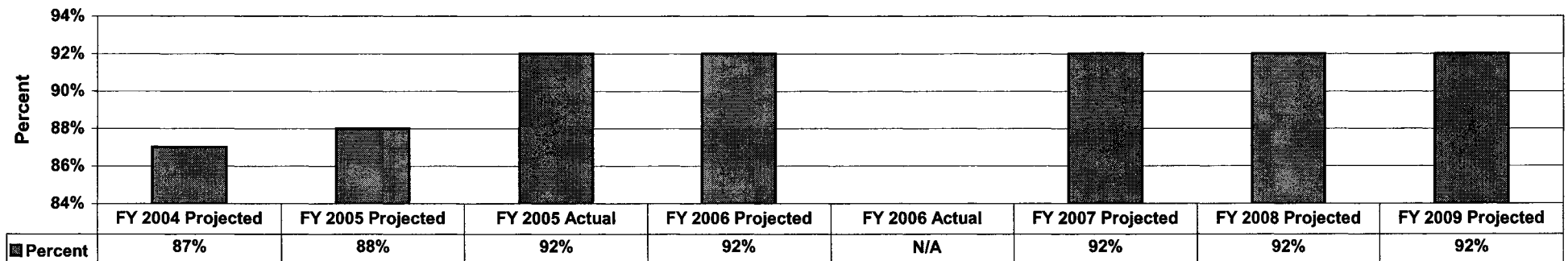
NEW DECISION ITEM
RANK: 011 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: CMHC & FQHC Collaboration DI#: 1650031

Budget Unit: 69209C

6d. Provide a customer satisfaction measure, if available.

Clients "Satisfied" or "Very Satisfied" With Community Services



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Assure physical healthcare to persons with serious mental illness as a core component of their basic services with access to preventive healthcare and ongoing integration and management of medical care. Among this population will be individuals released from DOC who are uninsured.
- Integration of mental health/substance abuse services with management of chronic health conditions has been shown to improve self management and patient healthcare outcomes. (Source: 2006-Reynolds-NCCBH-Behavioral Health and Primary Care)
- Seven sites (each site includes one CMHC and one FQHC in collaboration)
- The Department will work with the Community Health Centers to develop a pilot of integrated services through a collaborative process to target the uninsured population. A Family Practice Physician or Nurse Practitioner from a FQHC will be placed at a CMHC site to outreach for primary medical services particularly clients at risk for co-morbid physical health chronic diseases. A Qualified Mental Health Professional will be placed at an FQHC for screening, consultation, and brief treatment.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CMHC & FQHC Collaboration - 1650031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Justice & Mental Health Grant **DI#: 1650041**
 (Adults)

Budget Unit: 69209C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	80,000	0	80,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	80,000	0	80,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	80,000	0	80,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	80,000	0	80,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	

NEW DECISION ITEM
RANK: 022 OF

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Justice & Mental Health Grant	DI#: 1650041
(Adults)	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Missouri, there are over 31,000 offenders in the state prison system, at a cost to taxpayers of over \$13,000 per year, per inmate. About 4,300 of these offenders have been identified as suffering "significant" mental illness, at an annual cost of nearly \$56 million for incarceration alone. About 15,000 offenders were released to Missouri communities in 2002 after a period of time in prison. About one-third (5,122) of those released offenders were returned to prison that same year for parole violations or absconding. Of the group that was returned to prison, 11% (542) had serious mental illness. Worse yet, nearly 79% of offenders with classification of MH-4 (e.g., having serious mental health needs) are back in prison within five years.

The Department of Mental Health and the Department of Corrections recognize a need to coordinate services to offenders with Serious Mental Illness (SMI) who are ready for release. In the past this group has been released with two weeks to one month worth of medication and orders to report to the probation and parole officer for referrals to mental health services. Most were not on Medicaid and had few resources to help the transition. It is anticipated that through the provision of intensive case management and wraparound services, such individuals will be diverted from re-entering jails, state prisons, and forensic hospitals.

This request is a two and one-half year grant (October 2006 April 2009). This initial year will be the planning phase.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The annual amount of Federal authority needed for the remainder of the grant is \$80,000.

HB Section	Approp	Type	Fund	Amount
10.210 CPS Adult Comm. Programs	2054	E&E	0148	\$80,000

GOVERNOR RECOMMENDS:

SAME AS REQUEST

NEW DECISION ITEM
RANK: 022 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>								
Division: <u>Comprehensive Psychiatric Services</u>									
DI Name: <u>Justice & Mental Health Grant</u> DI#: <u>1650041</u>									
(Adults)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)			80,000				80,000		
Total EE	0		80,000		0		80,000		0
Grand Total	0	0.00	80,000	0.00	0	0.00	80,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)			80,000				80,000		
Total EE	0		80,000		0		80,000		0
Grand Total	0	0.0	80,000	0.0	0	0.0	80,000	0.0	0

NEW DECISION ITEM
RANK: 022 **OF**

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Justice & Mental Health Grant **DI#:** 1650041
(Adults)

Budget Unit: 69209C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Effectiveness measures may include, but are not limited to including, the following:

- 1) Percentage of participants that recidivate within one year of completing the program.
- 2) Percentage of participants who recidivate while engaged in the program.
- 3) Percentage of participants who successfully complete the program.
- 4) Number of new law enforcement/mental health partnership programs established.
- 5) Number of new mental health courts and other court based diversion programs established.
- 6) Number of new correctional based transition programs for mentally ill offenders established.

6c. Provide the number of clients/individuals served, if applicable.

N/A. These measures will be developed during the first year planning phase.

6d. Provide a customer satisfaction measure, if available.

N/A. These measures will be developed during the first year planning phase.

6b. Provide an efficiency measure.

N/A. These measures will be developed during the first year planning phase.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Corrections has worked with the Division of Medical Services to assure that severely mentally ill offenders will be pre-qualified for Medicaid and able to access funding for services upon their release. The Department of Mental Health plans to have a Community Support Worker travel to the prison prior to an offenders' release to do a brief screening for services, arrange for the necessary appointments for the offender upon their return to the community and provide a contact for the offender and the probation & parole officer.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Justice & MH Grant Adults - 1650041								
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	634,838	0.00	599,584	0.00	599,584	0.00	599,584	0.00
TOTAL - EE	634,838	0.00	599,584	0.00	599,584	0.00	599,584	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	220,827	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	220,827	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL	855,665	0.00	906,649	0.00	906,649	0.00	906,649	0.00
GRAND TOTAL	\$855,665	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	599,584	0	0	599,584 E
PSD	307,065	0	0	307,065 E
TRF	0	0	0	0
Total	906,649	0	0	906,649 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for GR PSD appropriation 1864.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	599,584	0	0	599,584 E
PSD	307,065	0	0	307,065 E
TRF	0	0	0	0
Total	906,649	0	0	906,649 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for GR PSD appropriation 1864.

2. CORE DESCRIPTION

The Division must comply with Sections 56.700, 632.405, 632.415 and 631.130 RSMo for statutorily mandated payment of attorney fees and costs related to the legal representation of individuals being considered for civil involuntary detention due to mental health issues, substance abuse treatment, and/or individuals refusing electroconvulsive treatments.

Section 56.700 RSMo allows the payment of attorney fees and costs related to the civil detention of persons under Chapter 631 and 632 RSMo. Under the statute, if a judge having probate jurisdiction in a county where a mental health facility is located finds that a respondent, against whom involuntary civil detention proceedings have been instituted, is unable to pay attorney's fees for services rendered in the proceedings, the judge shall allow reasonable attorney's fees for the services, which shall be paid by the state. The statute also requires that all other costs, including Sheriff mileage fees incurred under these proceedings, be paid (services are paid from a \$774,099 E appropriation).

In addition, this Section allows the prosecuting attorney or county counselor, in certain counties where mental health facilities operated by the Department are located, to employ an assistant attorney, an investigator, and clerical staff to handle the civil detention proceedings at the rate established by the statute (services are paid from a \$132,550 GR appropriation).

CORE DECISION ITEM

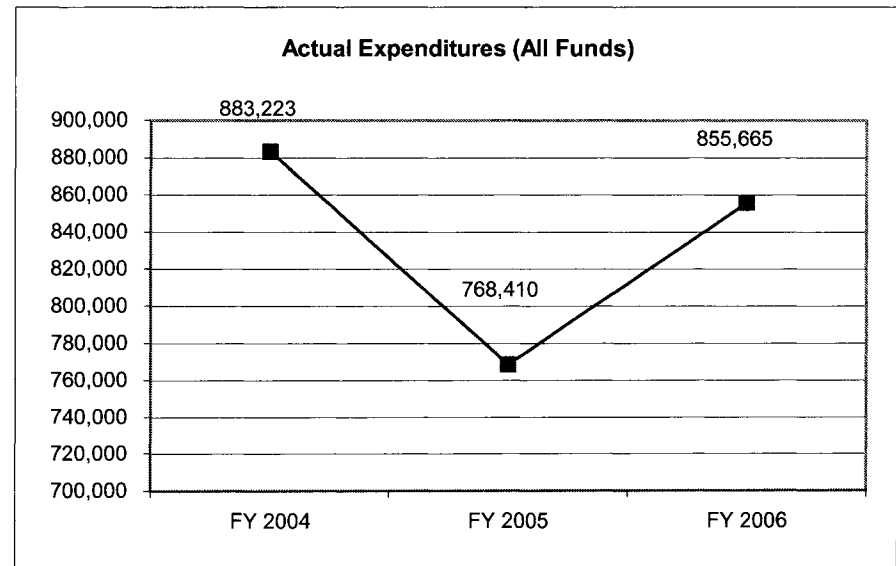
Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	1,100,000	1,082,550	982,550	906,649	E
Less Reverted (All Funds)	(216,777)	(313,970)	(126,884)	N/A	
Budget Authority (All Funds)	883,223	768,580	855,666	N/A	
Actual Expenditures (All Funds)	883,223	768,410	855,665	N/A	
Unexpended (All Funds)	0	170	1	N/A	
Unexpended, by Fund:					
General Revenue	0	170	1	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the state. A core reduction of \$100,000 was taken in FY06 (services to be paid from an E appropriation).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CIVIL DETENTION LEGAL FEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	
DEPARTMENT CORE REQUEST							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	599,584	0	0	599,584	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	906,649	0	0	906,649	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	634,838	0.00	599,584	0.00	599,584	0.00	599,584	0.00
TOTAL - EE	634,838	0.00	599,584	0.00	599,584	0.00	599,584	0.00
PROGRAM DISTRIBUTIONS	220,827	0.00	307,065	0.00	307,065	0.00	307,065	0.00
TOTAL - PD	220,827	0.00	307,065	0.00	307,065	0.00	307,065	0.00
GRAND TOTAL	\$855,665	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00
GENERAL REVENUE	\$855,665	0.00	\$906,649	0.00	\$906,649	0.00	\$906,649	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FORENSIC SUPPORT SERVS (FSS)									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	627,972	15.53	679,856	17.39	679,856	17.39	679,856	17.39	
TOTAL - PS	627,972	15.53	679,856	17.39	679,856	17.39	679,856	17.39	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	69,862	0.00	81,622	0.00	81,622	0.00	81,622	0.00	
TOTAL - EE	69,862	0.00	81,622	0.00	81,622	0.00	81,622	0.00	
TOTAL	697,834	15.53	761,478	17.39	761,478	17.39	761,478	17.39	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,397	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,397	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	20,397	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,819	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,819	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,819	0.00	0	0.00	
Psychiatrist & Psychologist RR - 1650025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	19,456	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	19,456	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	19,456	0.00	0	0.00	
GRAND TOTAL	\$697,834	15.53	\$761,478	17.39	\$788,753	17.39	\$781,875	17.39	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	679,856	0	0	679,856
EE	81,622	0	0	81,622
PSD	0	0	0	0
TRF	0	0	0	0
Total	761,478	0	0	761,478
FTE	17.39	0.00	0.00	17.39

Est. Fringe	332,382	0	0	332,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	679,856	0	0	679,856
EE	81,622	0	0	81,622
PSD	0	0	0	0
TRF	0	0	0	0
Total	761,478	0	0	761,478
FTE	17.39	0.00	0.00	17.39

Est. Fringe	332,382	0	0	332,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Under Chapter 552 RSMo 2000, the Department is statutorily mandated to provide monitoring to forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases by the courts.

Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 435 forensic clients on conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

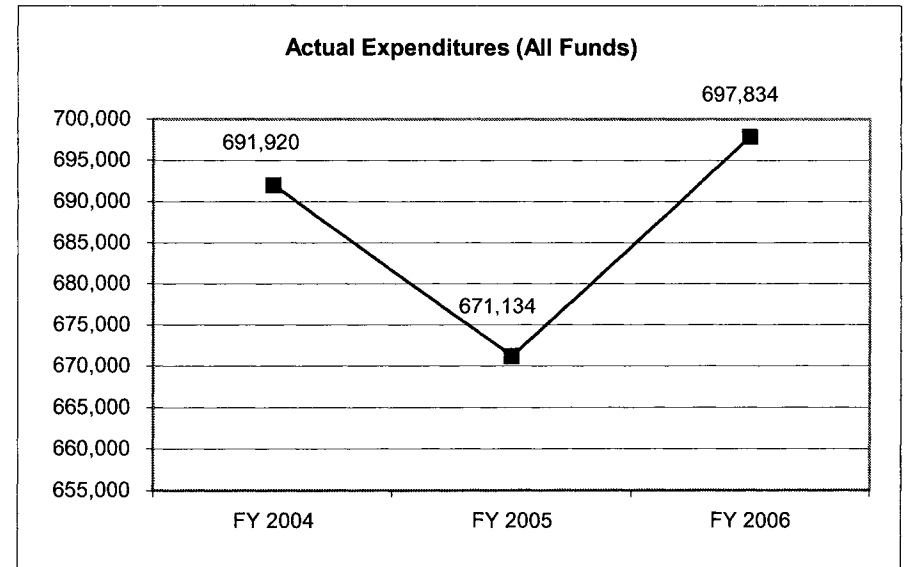
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Forensics Support Services

Budget Unit: 69255C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	754,161	735,829	735,329	735,329
Less Reverted (All Funds)	(62,195)	(64,695)	(37,494)	N/A
Budget Authority (All Funds)	691,966	671,134	697,835	N/A
Actual Expenditures (All Funds)	691,920	671,134	697,834	N/A
Unexpended (All Funds)	46	0	1	N/A
Unexpended, by Fund:				
General Revenue	46	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.39	679,856	0	0	679,856	
	EE	0.00	81,622	0	0	81,622	
	Total	17.39	761,478	0	0	761,478	
DEPARTMENT CORE REQUEST							
	PS	17.39	679,856	0	0	679,856	
	EE	0.00	81,622	0	0	81,622	
	Total	17.39	761,478	0	0	761,478	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.39	679,856	0	0	679,856	
	EE	0.00	81,622	0	0	81,622	
	Total	17.39	761,478	0	0	761,478	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,702	0.87	25,690	0.87	25,688	0.87	25,688	0.87
SR OFC SUPPORT ASST (STENO)	1,646	0.06	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	11,136	0.50	36,691	1.50	36,684	1.50	36,684	1.50
SR OFC SUPPORT ASST (KEYBRD)	10,710	0.47	11,762	0.50	11,762	0.50	11,762	0.50
PSYCHOLOGIST II	55,848	1.00	66,241	1.50	66,241	1.50	66,241	1.50
CLINICAL SOCIAL WORK SPEC	289,988	7.04	299,820	7.00	299,820	7.00	299,820	7.00
CLIN CASEWORK PRACTITIONER II	153,144	4.00	159,270	4.00	159,264	4.00	159,264	4.00
MENTAL HEALTH MGR B2	69,806	1.11	66,206	1.00	66,206	1.00	66,206	1.00
TYPIST	10,992	0.48	12,028	0.50	12,029	0.50	12,029	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	2,148	0.52	2,162	0.52	2,162	0.52
TOTAL - PS	627,972	15.53	679,856	17.39	679,856	17.39	679,856	17.39
TRAVEL, IN-STATE	43,874	0.00	44,922	0.00	44,000	0.00	44,000	0.00
TRAVEL, OUT-OF-STATE	905	0.00	2,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	2,856	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	1,000	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	10,166	0.00	10,000	0.00	10,200	0.00	10,200	0.00
PROFESSIONAL SERVICES	8,457	0.00	12,000	0.00	21,922	0.00	21,922	0.00
M&R SERVICES	3,154	0.00	5,500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	100	0.00	100	0.00
TOTAL - EE	69,862	0.00	81,622	0.00	81,622	0.00	81,622	0.00
GRAND TOTAL	\$697,834	15.53	\$761,478	17.39	\$761,478	17.39	\$761,478	17.39
GENERAL REVENUE	\$697,834	15.53	\$761,478	17.39	\$761,478	17.39	\$761,478	17.39
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

1. What does this program do?

Under Chapter 552 RSMo 2000 the Department is statutorily mandated to provide monitoring to forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases to the community by Circuit Courts. Monitoring is provided by Forensic Case Monitors under the auspices of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 430 forensic clients on conditional release statewide. The Department is also required to provide court-ordered evaluations under Chapter 552 RSMo.

Forensic Case Monitors must meet at least monthly with each forensic client on conditional release to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and public safety. If the Forensic Case Monitor determines that the client has violated the court-ordered conditions of release, the Forensic Case Monitor arranges for the client's voluntary inpatient admission, or notifies the Director of Forensic Services who may order the client detained and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at Court and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations pursuant to Chapter 552 RSMo. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training.

Without funding for this core item DMH will not be able to comply with the requirements of Section 552.040(16) RSMo, clients on conditional release will not receive the services and supports required in order to ensure public safety, and court-ordered evaluations will not be completed resulting in court sanctions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

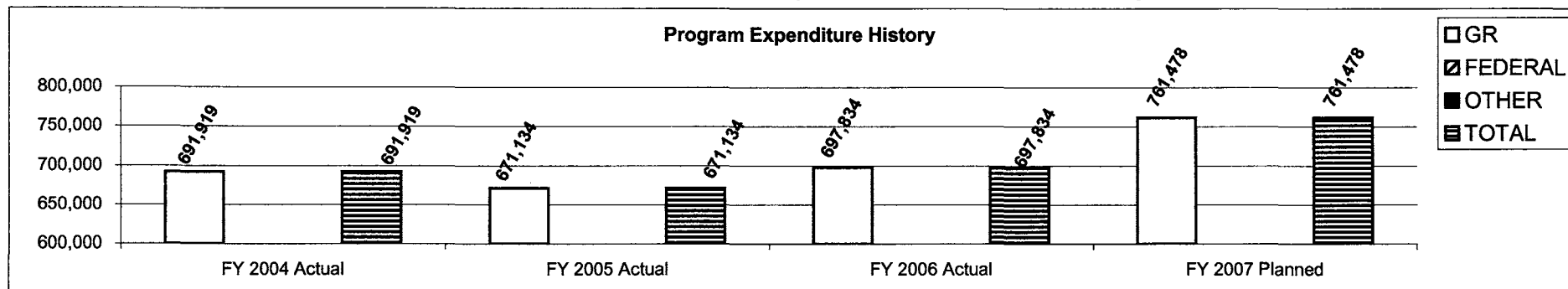
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

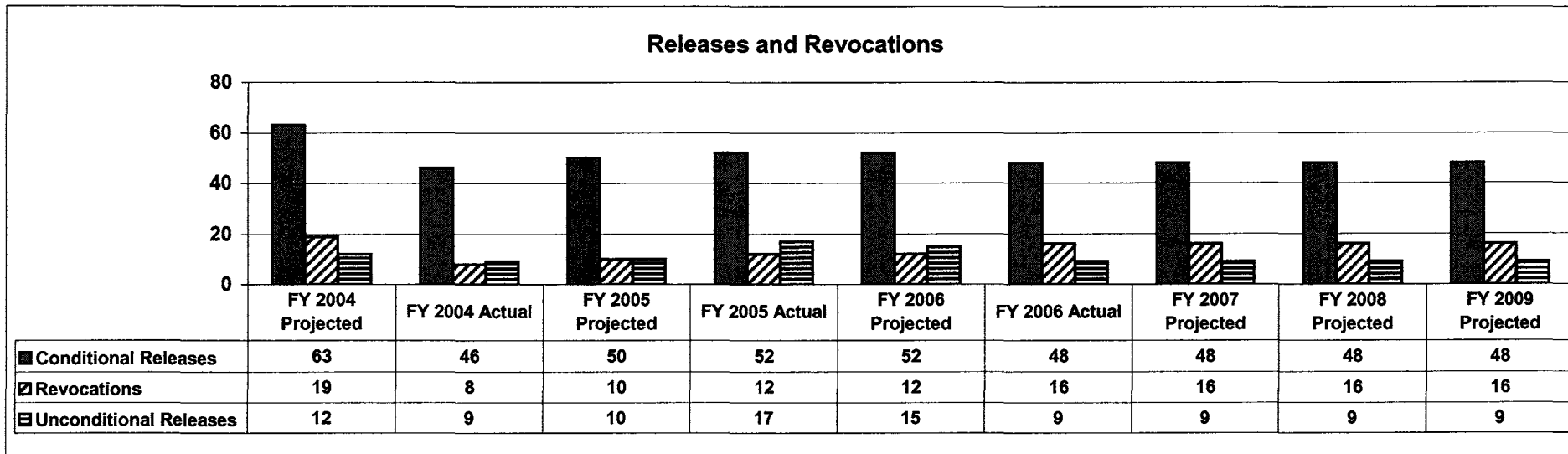
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



NOTE: Forensic Support Services also completed over 500 court ordered evaluations in FY 2005. Numbers for actual FY 2006 releases and revocations not available until late September 2006.

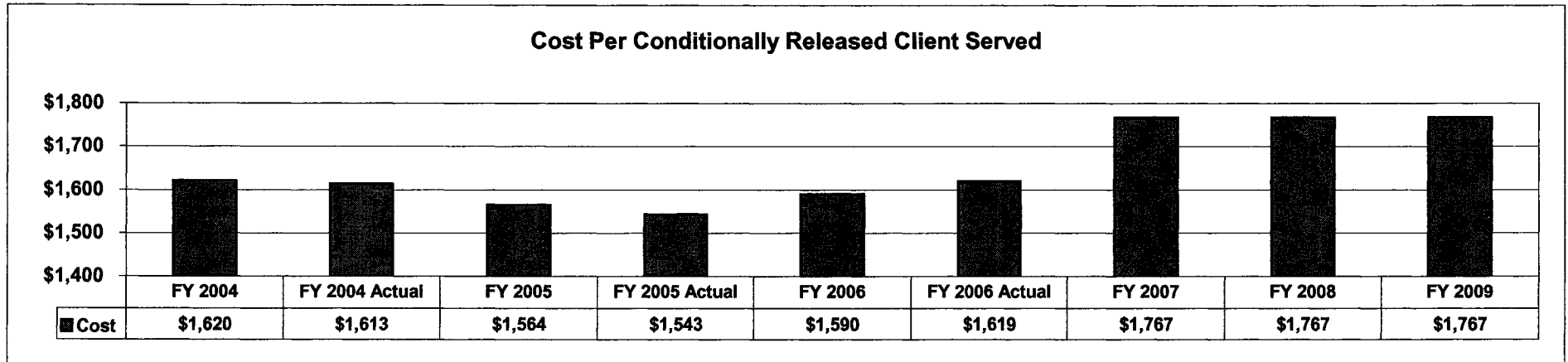
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

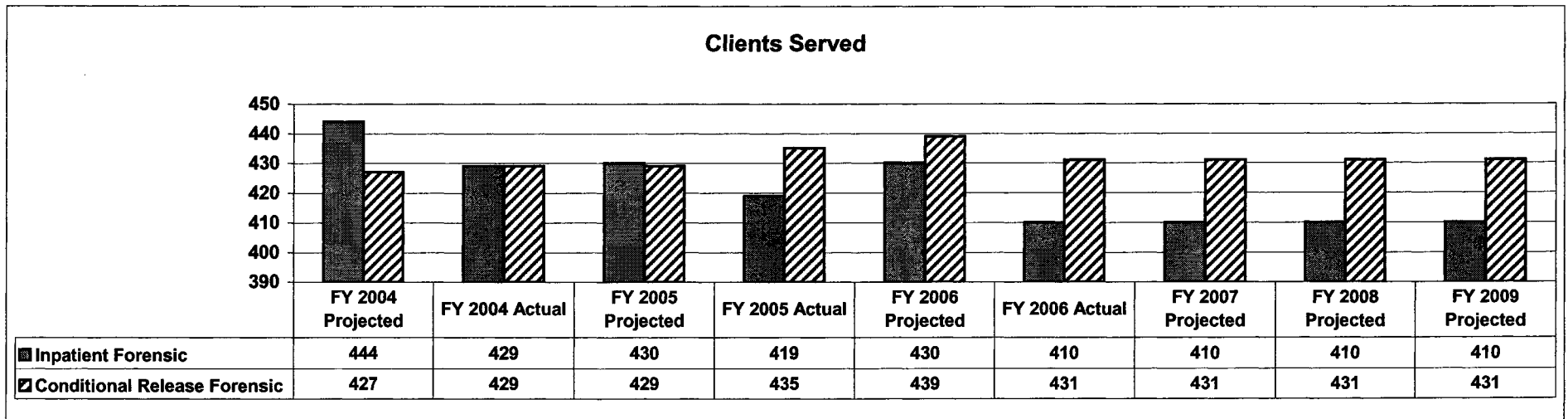
Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



NOTE: FY 2006 does not reflect the Governor's reserve. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

7d. Provide a customer satisfaction measure, if available.

N/A.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CHILDREN'S RESIDENTIAL RATE - 1650045								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,325	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	184,325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	184,325	0.00
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	223,954	3.96	211,773	5.07	211,773	5.07	211,773	5.07
DEPT MENTAL HEALTH	108,036	1.82	100,356	2.24	100,356	2.24	100,356	2.24
TOTAL - PS	331,990	5.78	312,129	7.31	312,129	7.31	312,129	7.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	86,852	0.00	89,265	0.00	89,265	0.00	89,265	0.00
DEPT MENTAL HEALTH	890,701	0.00	1,113,607	0.00	1,113,607	0.00	1,113,607	0.00
TOTAL - EE	977,553	0.00	1,202,872	0.00	1,202,872	0.00	1,202,872	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,911,858	0.00	20,674,622	0.00	20,929,585	0.00	20,929,585	0.00
DEPT MENTAL HEALTH	17,537,413	0.00	18,308,359	0.00	20,069,633	0.00	20,069,633	0.00
MENTAL HEALTH TRUST	0	0.00	250,000	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	36,449,271	0.00	39,232,981	0.00	41,249,218	0.00	41,249,218	0.00
TOTAL	37,758,814	5.78	40,747,982	7.31	42,764,219	7.31	42,764,219	7.31
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,354	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,010	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,364	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,364	0.00
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,899,321	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,409,365	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,328,686	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,328,686	0.00	0	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,590	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,590	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,590	0.00	0	0.00
Caseload Growth - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	116,070	0.00	56,947	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	93,787	0.00	93,787	0.00
TOTAL - PD	0	0.00	0	0.00	209,857	0.00	150,734	0.00
TOTAL	0	0.00	0	0.00	209,857	0.00	150,734	0.00
Medicaid Match Adjustment - 1650001								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	149,783	0.00	149,783	0.00
TOTAL - PD	0	0.00	0	0.00	149,783	0.00	149,783	0.00
TOTAL	0	0.00	0	0.00	149,783	0.00	149,783	0.00
GRAND TOTAL	\$37,758,814	5.78	\$40,747,982	7.31	\$46,456,135	7.31	\$43,258,425	7.31

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	211,773	100,356	0	312,129	PS	211,773	100,356	0	312,129
EE	89,265	1,113,607	0	1,202,872	EE	89,265	1,113,607	0	1,202,872
PSD	20,929,585	20,069,633	250,000	41,249,218	PSD	20,929,585	20,069,633	250,000	41,249,218
TRF	0	0	0	0	TRF	0	0	0	0
Total	21,230,623	21,283,596	250,000	42,764,219	Total	21,230,623	21,283,596	250,000	42,764,219
FTE	5.07	2.24	0.00	7.31	FTE	5.07	2.24	0.00	7.31

Est. Fringe	103,536	49,064	0	152,600
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	103,536	49,064	0	152,600
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$250,000.
Notes: An "E" is requested for Federal PSD appropriations 2059 & 6679.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) \$250,000.
Notes: An "E" is recommended for Federal PSD approps. 2059 & 6679.

2. CORE DESCRIPTION

The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance residing in the community. Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2005 estimated census population of youth under age eighteen (18) in Missouri totaled 1,426,102. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 99,827 children could experience serious emotional disturbance. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%), some 49,914 children may need services from the public mental health authority. However, in FY 2005 only 15,560 children were served in the community and 836 children were served in hospital/residential facilities, leaving more than 34,000 children unserved or underserved creating a cause for public concern over the ability of families to access mental health services without relinquishing custody of their children. This public concern influenced the passage of SB 923 and SB 1003 which were designed to rectify the relinquishment of custody issue.

CORE DECISION ITEM

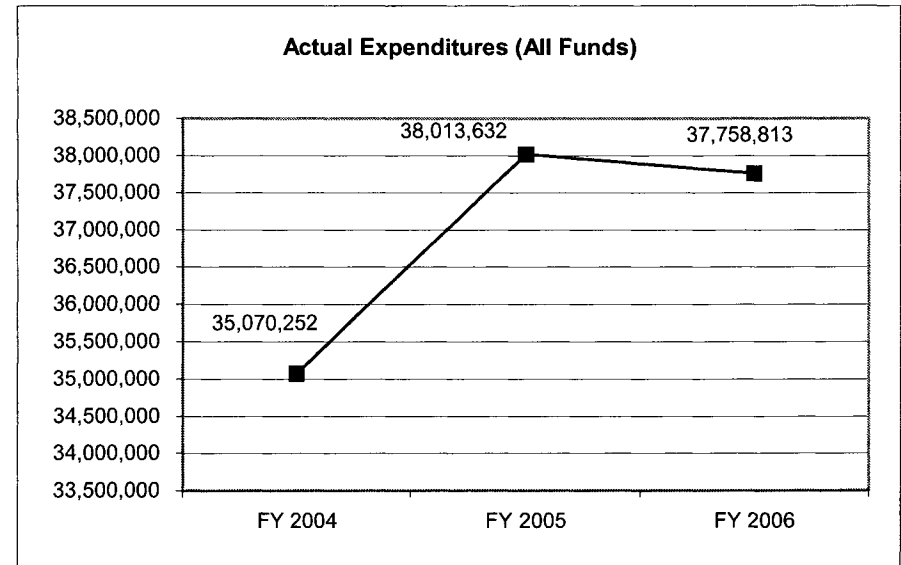
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		
2. CORE DESCRIPTION (continued)			
<p>Youth Community Program services are paid through the following funding sources:</p> <ul style="list-style-type: none"> • Title XIX (Medicaid): Approximately sixty percent (60%) of the cost for certain approved services is provided by the federal government for Medicaid-eligible clients. The remaining forty percent (40%) is funded by state general revenue. • State General Revenue (GR): GR is used to pay for services for indigent clients. The standard means test is used to determine what, if any, payment the client can make from Social Security, private insurance, or other personal resources. 			
3. PROGRAM LISTING (list programs included in this core funding)			
<p>Community Treatment and Psychiatric Rehabilitation Residential</p>			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

4. FINANCIAL HISTORY

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Current Yr.</u>	
Appropriation (All Funds)	41,289,862	46,202,124	39,292,472	39,263,098	E
Less Reverted (All Funds)	(1,622,720)	(2,122,832)	(1,019,074)	N/A	
Budget Authority (All Funds)	39,667,142	44,079,292	38,273,398	N/A	
Actual Expenditures (All Funds)	35,070,252	38,013,632	37,758,813	N/A	
Unexpended (All Funds)	4,596,890	6,065,660	514,585	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	4,500,969	6,065,660	508,976	N/A	
Other	95,921	0	5,609	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY06, \$7,451,865 and 2.00 FTE were reallocated to the Office of Director - System of Care to consolidate departmentwide grant funds for the Children's System of Care.

An "E" appropriation increase of \$1,580,000 was processed during FY06, raising the appropriation amount from \$37,712,472 to \$39,292,472.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
YOUTH COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.31	211,773	100,356	0	312,129	
				EE	0.00	89,265	1,113,607	0	1,202,872	
				PD	0.00	20,674,622	18,308,359	250,000	39,232,981	
				Total	7.31	20,975,660	19,522,322	250,000	40,747,982	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	2422	2071	PD		0.00	(149,783)	0	0	(149,783)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reallocation	350	2057	PD		0.00	174,857	0	0	174,857	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	351	2071	PD		0.00	161,449	0	0	161,449	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	352	6679	PD		0.00	0	261,274	0	261,274	Reallocation of FY 2007 provider COLA funding from the ADA/CPS Provider Rate Increase Pool to the correct appropriation.
Core Reallocation	353	2059	PD		0.00	0	1,500,000	0	1,500,000	Reallocate excess federal authority from ACP PSD to YCP PSD based upon anticipated need.
Core Reallocation	354	2057	PD		0.00	68,440	0	0	68,440	Reallocate PS funding from Fulton State Hospital for Treatment Family Homes to CPS YCP to move the clinical aspect to the community.
Core Reallocation	2414	3767	PD		0.00	0	0	250,000	250,000	REALLOCATION FROM MHTF TO MHLTMF
Core Reallocation	2414	3471	PD		0.00	0	0	(250,000)	(250,000)	REALLOCATION FROM MHTF TO MHLTMF
NET DEPARTMENT CHANGES					0.00	254,963	1,761,274	0	2,016,237	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	7.31	211,773	100,356	0	312,129	
	EE	0.00	89,265	1,113,607	0	1,202,872	
	PD	0.00	20,929,585	20,069,633	250,000	41,249,218	
	Total	7.31	21,230,623	21,283,596	250,000	42,764,219	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.31	211,773	100,356	0	312,129	
	EE	0.00	89,265	1,113,607	0	1,202,872	
	PD	0.00	20,929,585	20,069,633	250,000	41,249,218	
	Total	7.31	21,230,623	21,283,596	250,000	42,764,219	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,195	0.75	0	0.00	29,388	1.00	29,388	1.00
SR OFC SUPPORT ASST (STENO)	1,624	0.06	27,818	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	32,418	0.50	33,715	0.50	33,715	0.50	33,715	0.50
MENTAL HEALTH MGR B2	102,824	1.69	0	0.00	177,314	3.00	177,314	3.00
MENTAL HEALTH MGR B3	49,563	0.80	61,475	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,852	0.17	81,538	3.06	25,606	2.06	25,606	2.06
SPECIAL ASST OFFICIAL & ADMSTR	105,273	1.65	107,583	1.75	46,106	0.75	46,106	0.75
SPECIAL ASST PROFESSIONAL	9,241	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	331,990	5.78	312,129	7.31	312,129	7.31	312,129	7.31
TRAVEL, IN-STATE	5,663	0.00	29,200	0.00	5,700	0.00	5,700	0.00
TRAVEL, OUT-OF-STATE	0	0.00	18,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	121,025	0.00	3,000	0.00	122,300	0.00	122,300	0.00
PROFESSIONAL DEVELOPMENT	485	0.00	13,000	0.00	1,200	0.00	1,200	0.00
COMMUNICATION SERV & SUPP	3,320	0.00	1,632	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL SERVICES	794,415	0.00	1,123,944	0.00	1,059,672	0.00	1,059,672	0.00
JANITORIAL SERVICES	0	0.00	500	0.00	100	0.00	100	0.00
M&R SERVICES	868	0.00	300	0.00	700	0.00	700	0.00
COMPUTER EQUIPMENT	43,505	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	320	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	26	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	3,670	0.00	3,600	0.00	3,600	0.00	3,600	0.00
EQUIPMENT RENTALS & LEASES	919	0.00	2,150	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	3,683	0.00	7,000	0.00	3,800	0.00	3,800	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	977,553	0.00	1,202,872	0.00	1,202,872	0.00	1,202,872	0.00
PROGRAM DISTRIBUTIONS	36,449,271	0.00	39,232,981	0.00	41,249,218	0.00	41,249,218	0.00
TOTAL - PD	36,449,271	0.00	39,232,981	0.00	41,249,218	0.00	41,249,218	0.00
GRAND TOTAL	\$37,758,814	5.78	\$40,747,982	7.31	\$42,764,219	7.31	\$42,764,219	7.31
GENERAL REVENUE	\$19,222,664	3.96	\$20,975,660	5.07	\$21,230,623	5.07	\$21,230,623	5.07
FEDERAL FUNDS	\$18,536,150	1.82	\$19,522,322	2.24	\$21,283,596	2.24	\$21,283,596	2.24
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

Program is found in the following core budget(s): Youth Community Programs

1. What does this program do?

The Community Treatment and Psychiatric Rehabilitation Programs provide a community treatment and case management system that is delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of in-patient hospitalization or other out-of-home placement and services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management and psychosocial rehabilitation. Contractual arrangements are made to purchase these community mental health services from local mental health professionals and community mental health centers as defined in Sections 630.405 - 630.460 RSMo 2000.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

Community Psychiatric Rehabilitation and Targeted Case Management are Medicaid services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could be in more integrated community settings. The federal block grant requires the Division to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

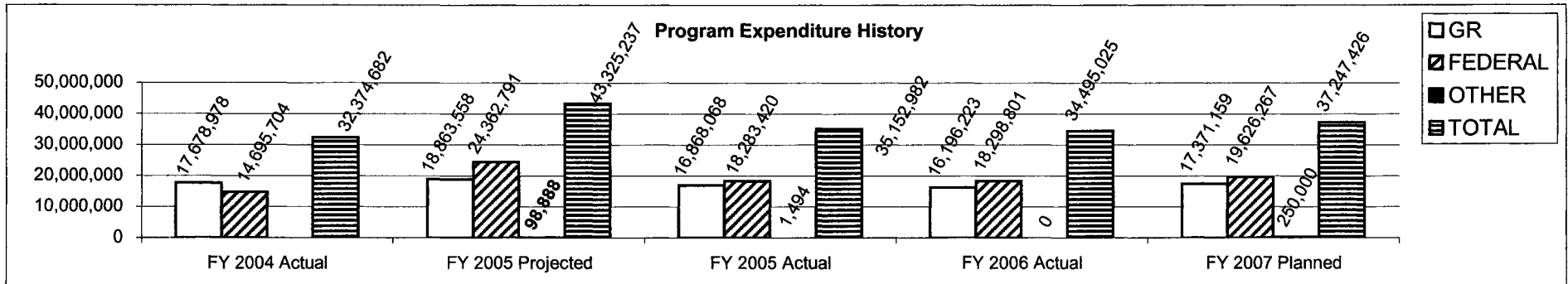
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

Program is found in the following core budget(s): Youth Community Programs

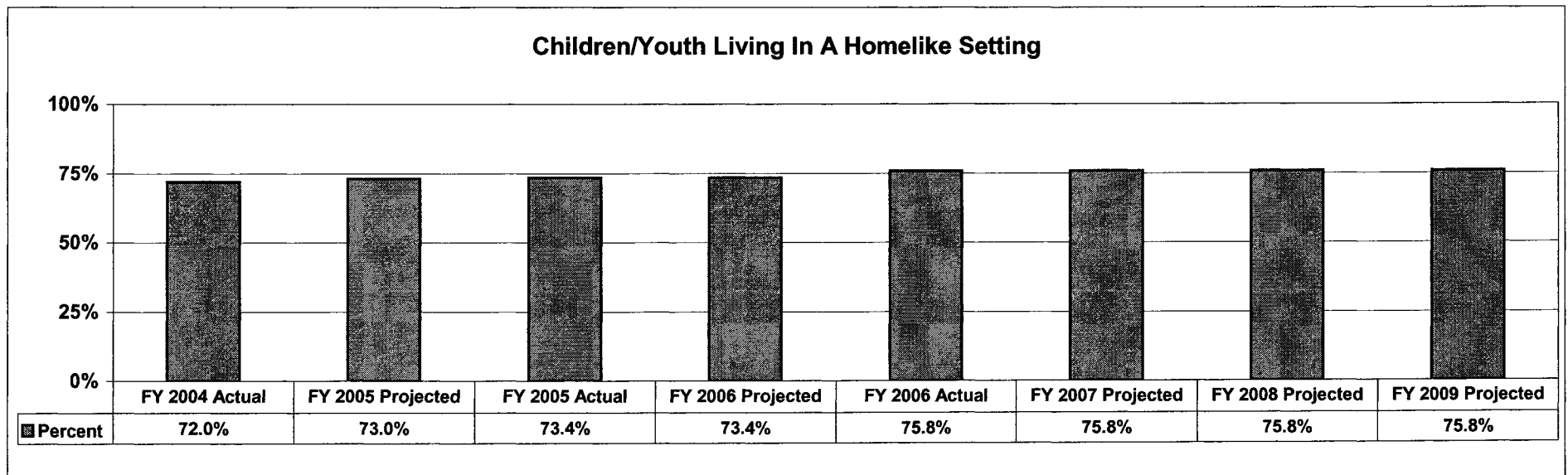
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

"Other" funds are Health Initiatives Funds (HIF). Medicaid Federal authority transferred to DMH in FY 04.

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

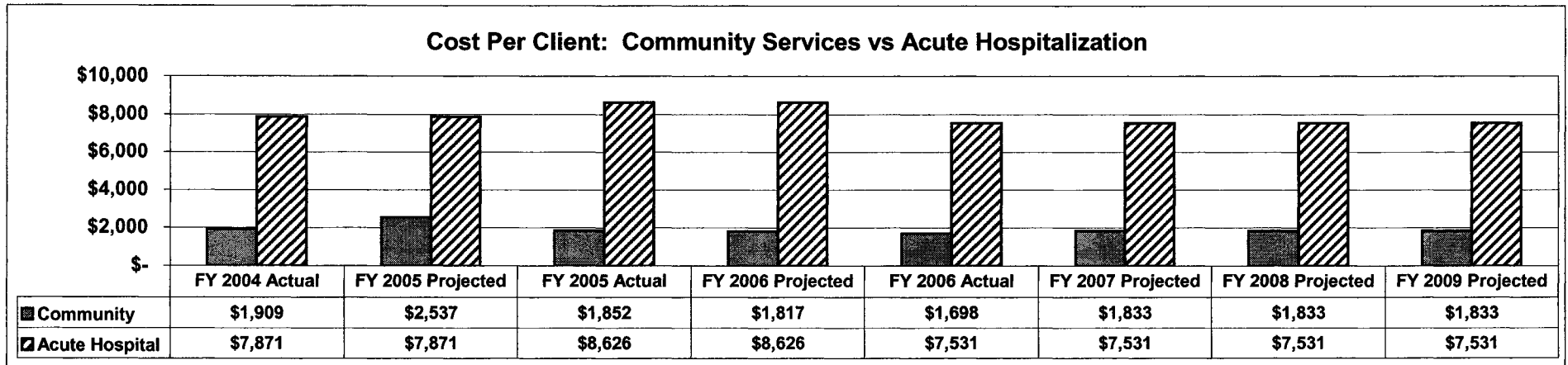
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

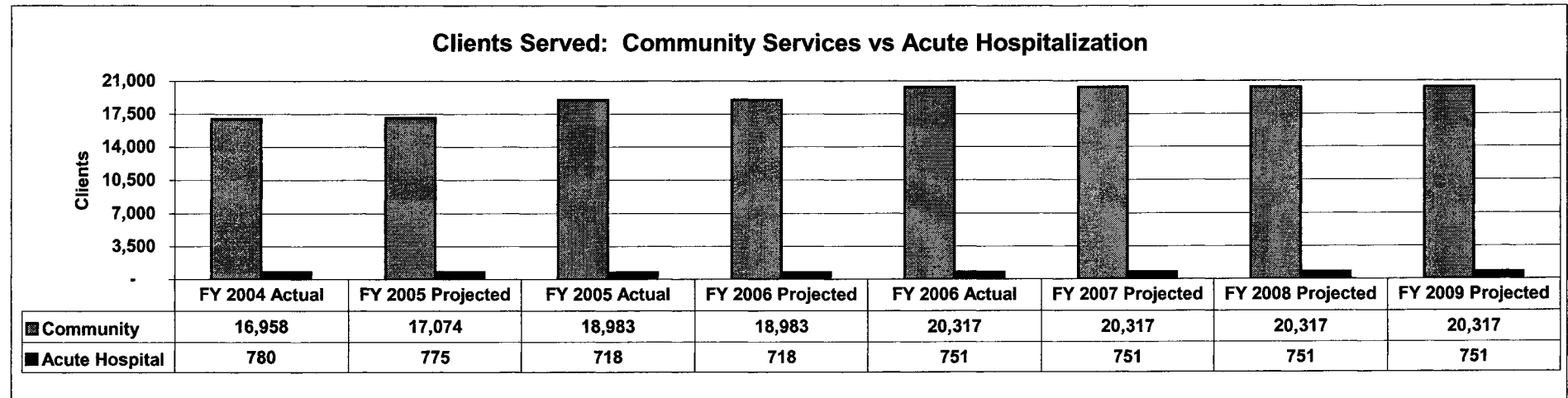
Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



NOTE: Community: Represents the average annual state and federal expenditures for services provided in the community. **Acute Hospital:** Represents the costs associated with an episode of care, i.e., FY06; LOS 17 days x \$443 per day = \$7,531 per episode of care.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Community: Client count is duplicated across Community Psychiatric Rehab and Targeted Case Management and includes clients served through Purchase of Service (POS) only. **Acute Hospital:** Represents clients in hospital on June 30, 2005 and all admissions during FY 2006.

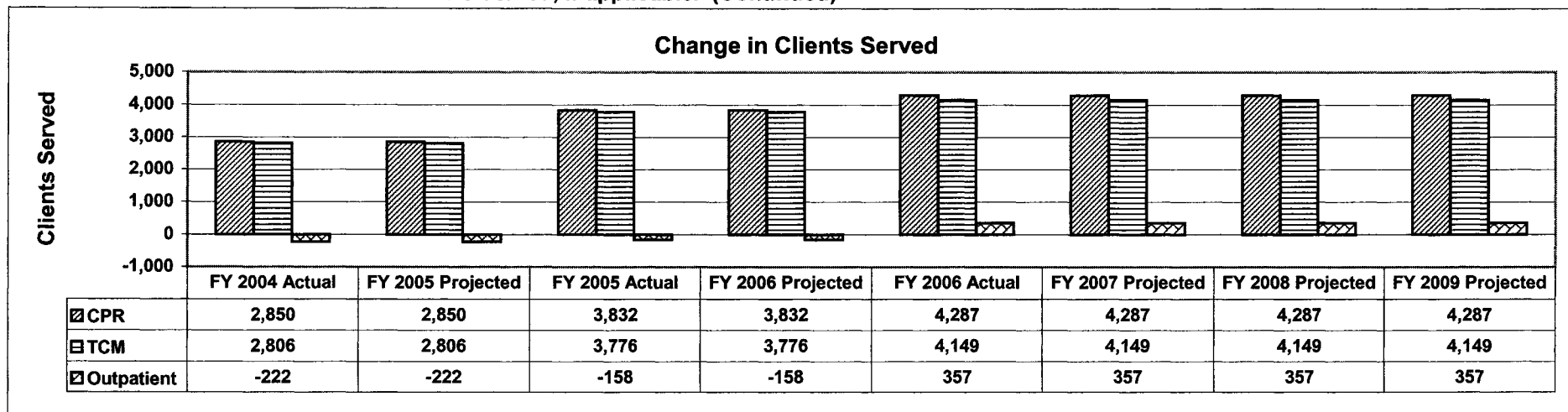
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community Treatment and Psychiatric Rehabilitation for Youth

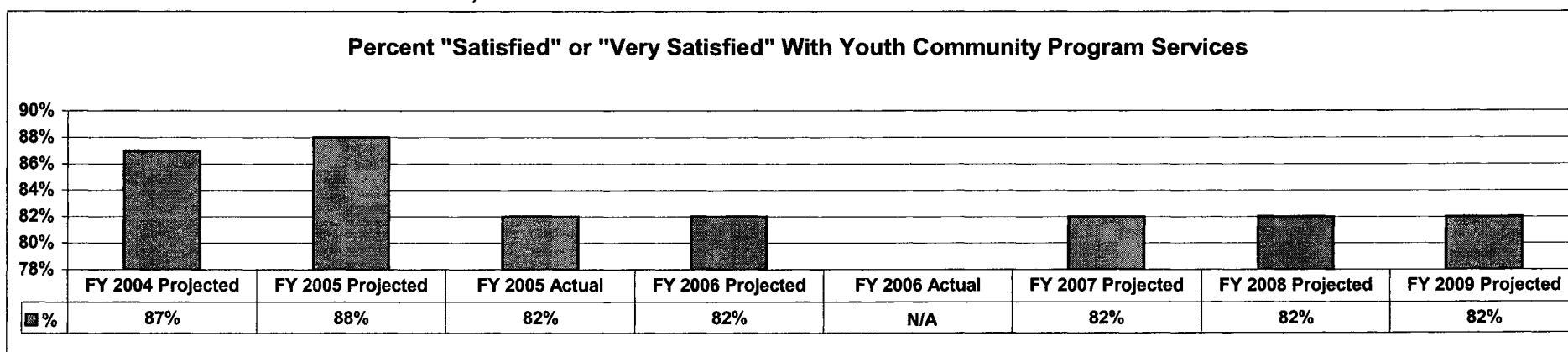
Program is found in the following core budget(s): Youth Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



NOTE: Change in the number of clients served uses FY01 as a base year. Clients served in FY01 were as follows: 1,338-CPR; 4,077-TCM; and, 6,109 Outpatient. CPR and TCM are Medicaid programs; Outpatient reflects non-Medicaid programs. Projected data not available for FY 2004. Number of actual clients served in FY 2006 will not be available until October of 2006.

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential (Youth)

Program is found in the following core budget(s): Youth Community Programs

1. What does this program do?

Residential/Supported Community Living: Consistent with Sections 630.405 - 630.460 RSMo 2000, the Division will provide a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

The Division contracts with one-hundred two (102) providers of residential services. This includes the following: Residential Treatment Services-32, Youth Treatment Family Homes-37; Youth Group Homes-4; Family-Focused Residential Services-9; Therapeutic Foster Homes-4; Family Assistance Services Natural Homes-12; and other miscellaneous settings-4.

The consequence of not funding this request is that the condition of children with serious emotional disturbance will deteriorate, more costly and extensive interventions will be necessary at a later date, and families will be unnecessarily separated, frustrated, and angered by the lack of community-based services and general lack of responsiveness by DMH/CPS.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2(1), 632.050 and 632.055 RSMo

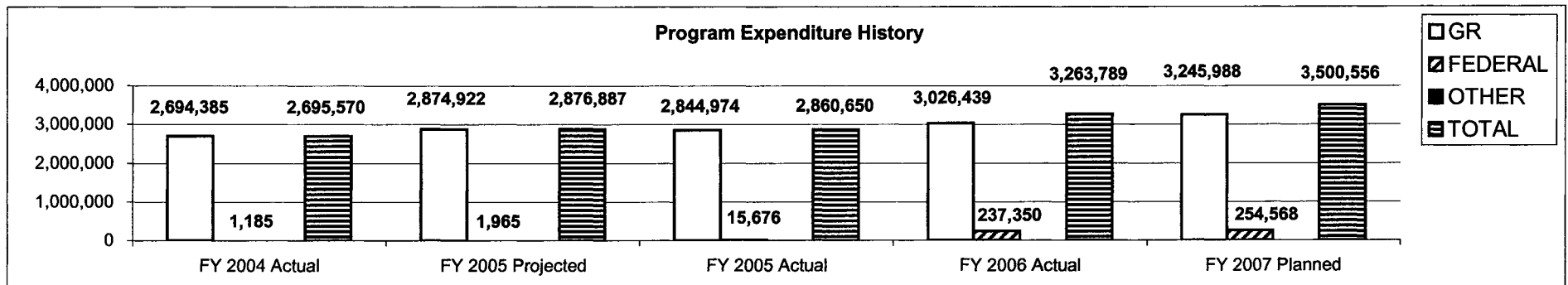
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

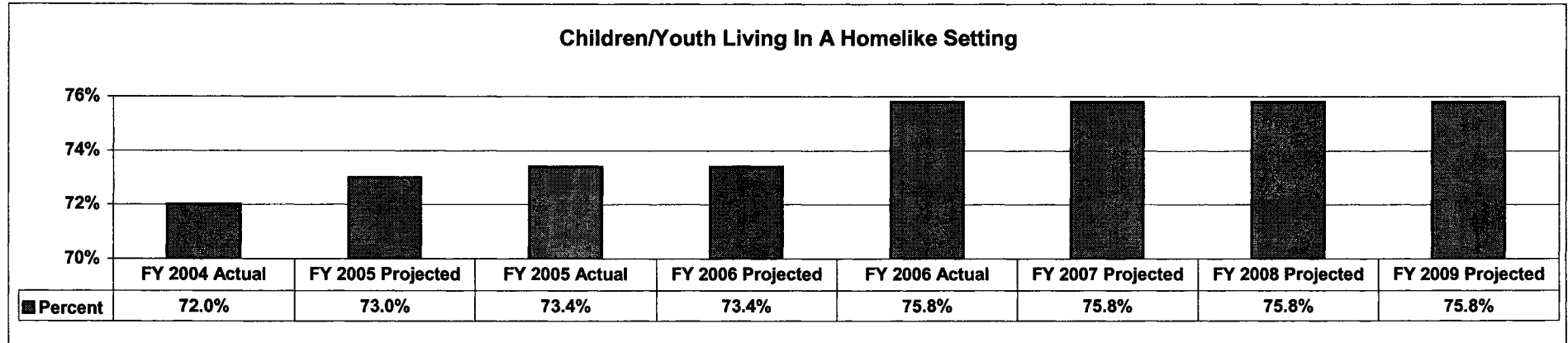
Program Name: Residential (Youth)

Program is found in the following core budget(s): Youth Community Programs

6. What are the sources of the "Other " funds?

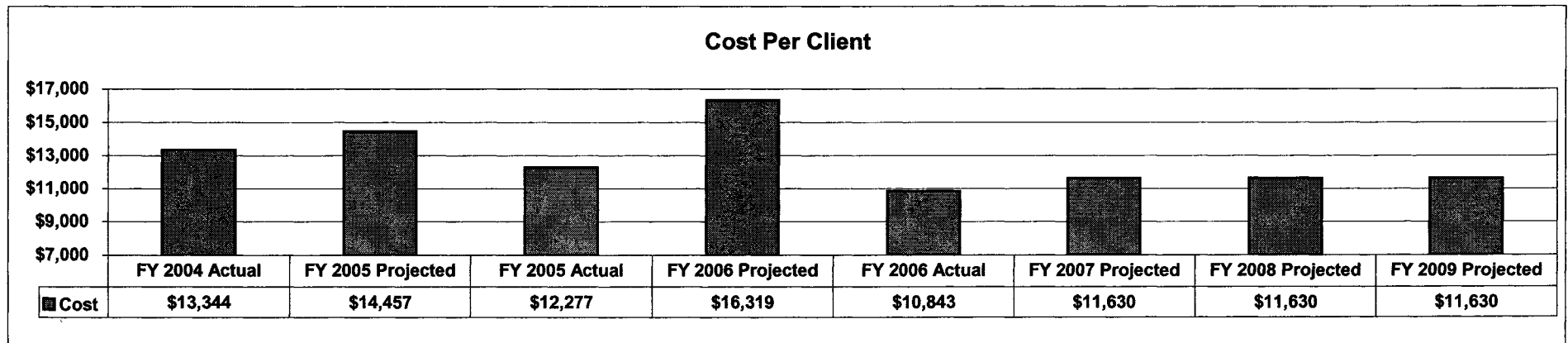
None.

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004. Actual numbers of clients served for FY 2006 will not be available until October 2006.

7b. Provide an efficiency measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004. FY 2004 represents a revised cost per client served from that previously reported. All projected numbers are based on anticipated total appropriation.

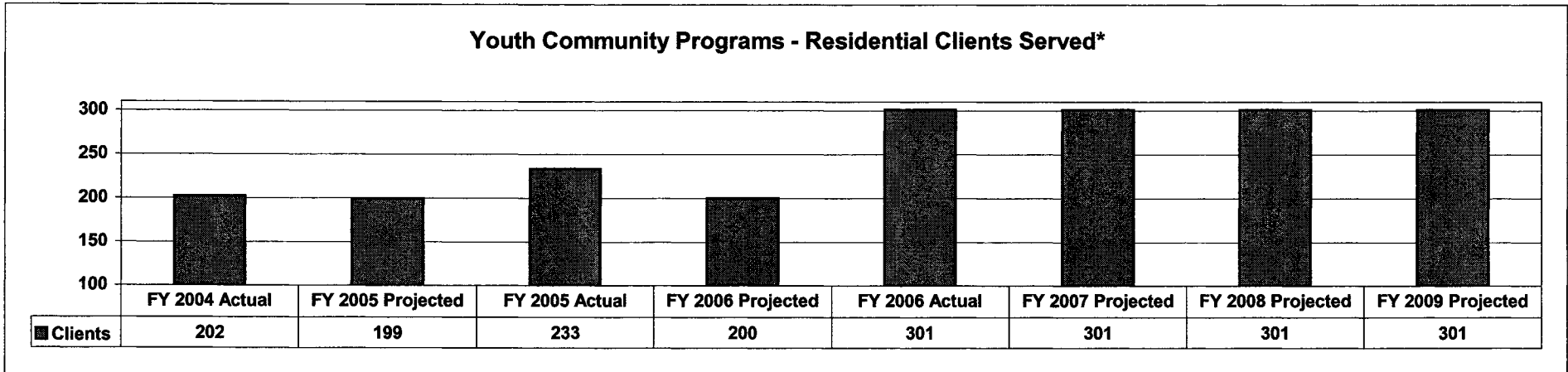
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential (Youth)

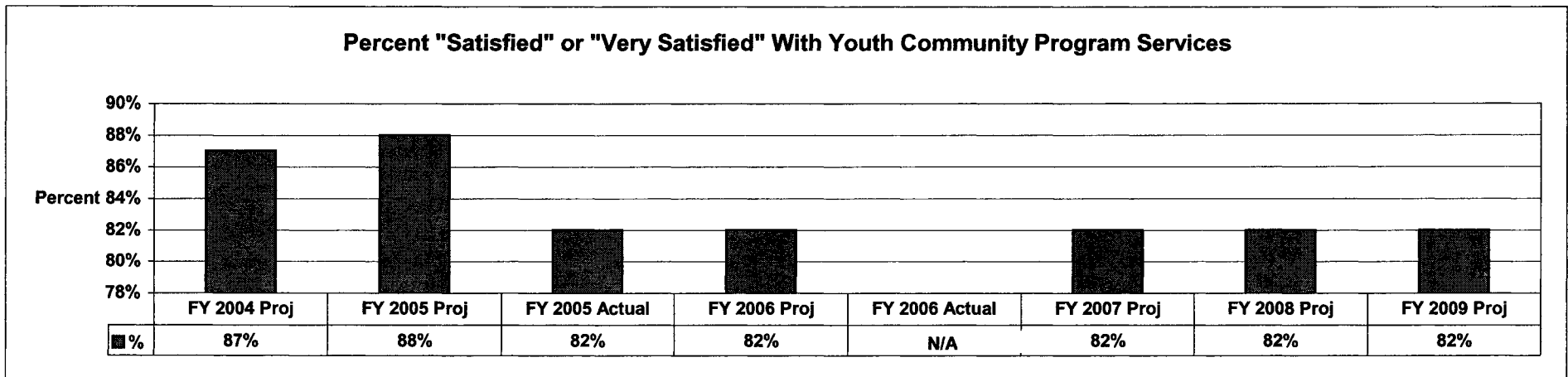
Program is found in the following core budget(s): Youth Community Programs

7c. Provide the number of clients/individuals served, if applicable.



NOTE: *Unduplicated. This is a new measure, therefore projected data is not available for FY 2004.

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: <u>Mental Health</u>	Budget Unit: <u>69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Children's Residential Rate Increase</u> DI#: <u>1650045</u>	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	184,325	0	0	184,325
TRF	0	0	0	0
Total	184,325	0	0	184,325
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Equity Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health, Division of Comprehensive Psychiatric Services contracts with many children's residential providers. The cost of maintaining facilities and hiring, training and retaining staff has increased significantly over the past several years. This item requests funding for children's residential providers to insure that they maintain safe, secure and homelike settings with appropriately trained staff. It will also insure that the rates paid for children's residential services are the same as those paid by the Department of Social Services, Children's Division. Statutory authority is located in sections 632.010.2(1), 632.050 and 632.055 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69274C										
Division: Comprehensive Psychiatric Services											
DI Name: Children's Residential Rate Increase DI#: 1650045											
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)											
REQUEST: Not Applicable											
GOVERNOR RECOMMENDS:											
<u>Current CPS Rates</u> Residential = \$133.28 Family focus Residential = \$118.15	<u>Projected CPS Rates</u> Residential = \$138.28 Family Focus Residential = \$123.15										
CPS has contracted for residential services for 101 children (36,865 days) in these settings.											
Cost Estimate: <u>Residential</u> 35,770 days X \$5.00 avg inc/day = \$178,850 <u>Family Focus Residential</u> 1,095 days X \$5.00 avg inc/day = \$5,475 Total = \$184,325											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: center;">Approp</th> <th style="text-align: center;">Type</th> <th style="text-align: center;">Fund</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.225 CPS Youth Community Programs</td> <td style="text-align: center;">2057</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0101</td> <td style="text-align: right;">\$184,325</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.225 CPS Youth Community Programs	2057	PSD	0101	\$184,325
HB Section	Approp	Type	Fund	Amount							
10.225 CPS Youth Community Programs	2057	PSD	0101	\$184,325							

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69274C								
Division: Comprehensive Psychiatric Services									
DI Name: Children's Residential Rate Increase DI#: 1650045									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not Applicable									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	184,325						184,325		
Total PSD	184,325		0		0		184,325		0
Grand Total	184,325	0.00	0	0.00	0	0.00	184,325	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

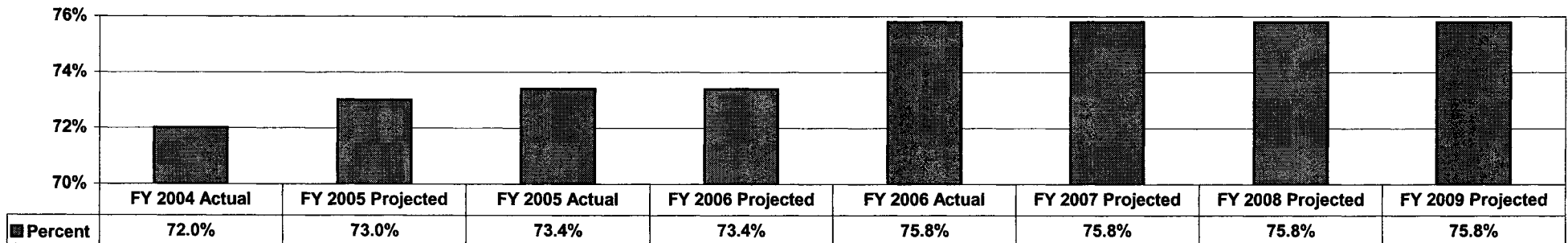
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Rate Increase DI#: 1650045

Budget Unit: 69274C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

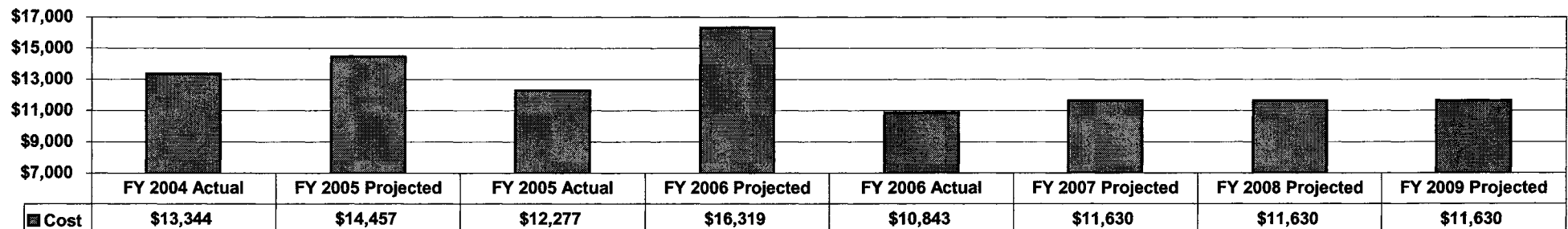
Children/Youth Living In A Homelike Setting



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

6b. Provide an efficiency measure.

Cost Per Client



NOTE: This graph represents the total cost of all Residential services for children served. FY 2004 represents a revised cost per client served from previous report. This is a new measure, therefore projected data is not available for FY 2004.

NEW DECISION ITEM
RANK: _____ OF _____

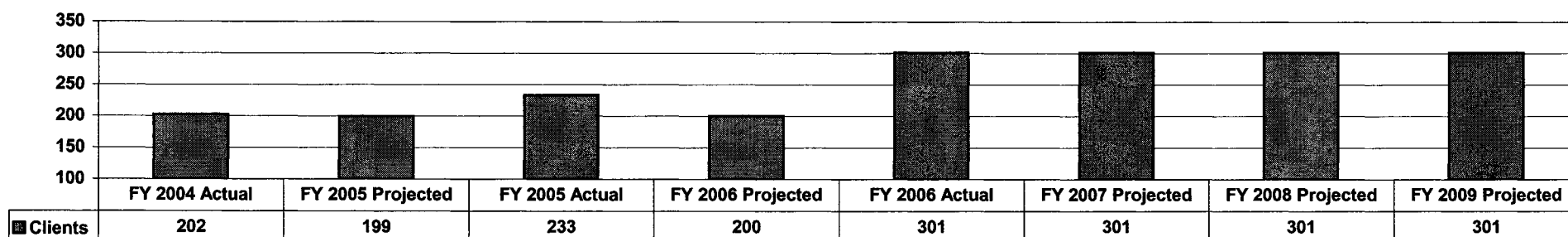
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Rate Increase DI#: 1650045

Budget Unit: 69274C

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

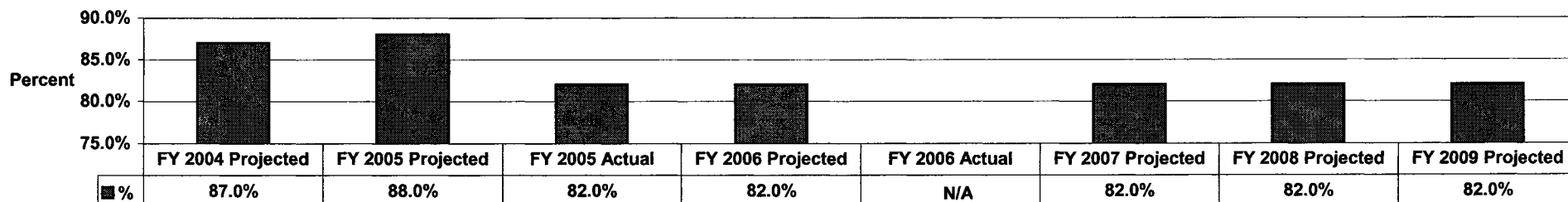
Youth Community Programs - Residential Clients Served*



NOTE: FY 2004 represents a revised number of clients served from previous report. This is a new measure, therefore projected data is not available for FY 2004. *Count is unduplicated.

6d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Children's Residential Rate Increase DI#: 1650045		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DOSS.			

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CHILDREN'S RESIDENTIAL RATE - 1650045								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	184,325	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	184,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$184,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
CORE								
PERSONAL SERVICES								
MH INTERAGENCY PAYMENTS	150,056	5.41	489,900	11.00	489,900	11.00	489,900	11.00
TOTAL - PS	150,056	5.41	489,900	11.00	489,900	11.00	489,900	11.00
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	27,593	0.00	74,700	0.00	74,700	0.00	74,700	0.00
TOTAL - EE	27,593	0.00	74,700	0.00	74,700	0.00	74,700	0.00
TOTAL	177,649	5.41	564,600	11.00	564,600	11.00	564,600	11.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	0	0.00	14,697	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,697	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,697	0.00
GRAND TOTAL	\$177,649	5.41	\$564,600	11.00	\$564,600	11.00	\$579,297	11.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	489,900	489,900
EE	0	0	74,700	74,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	564,600	564,600

FTE	0.00	0.00	11.00	11.00
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Est. Fringe	0	0	239,512	239,512
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)
\$564,600

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	489,900	489,900
EE	0	0	74,700	74,700
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	564,600	564,600

FTE	0.00	0.00	11.00	11.00
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Est. Fringe	0	0	239,512	239,512
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109)
\$564,600

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division and Division of Youth Services to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The Division of Youth Services (DYS) and the Children's Division are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of mental health treatment which is generally not available in the community.

Western MO Mental Health Center and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the Children's Division and Youth Services to provide residential care for adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

CORE DECISION ITEM

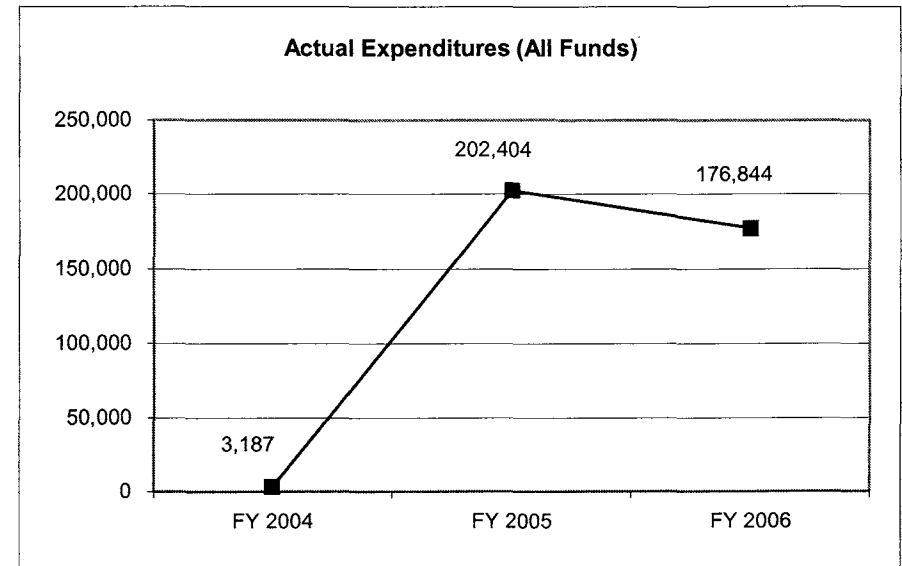
Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	716,122	737,722	537,222	537,222
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	716,122	737,722	537,222	N/A
Actual Expenditures (All Funds)	3,187	202,404	176,844	N/A
Unexpended (All Funds)	712,935	535,318	360,378	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	712,935	535,318	360,378	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The division has been incrementally increasing Medicaid (federal) resources to support children's facility operations. The maximization of federal revenues to support facilities creates a fluctuation in this budget item. Two children's facilities historically relied more heavily on this; however, the item declined as they relied more heavily on federal sources. Consequently, as the federal resources replace the interagency funding, the facility expenditures related to this item decline. However, in FY04 a third facility, Cottonwood, was added to this item to allow for a mechanism to generate additional resources. Cottonwood is now experiencing a period of transition from interagency billing to federal billing. During this transition to more reliance on federal resources this item will continue to fluctuate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	489,900	489,900	
	EE	0.00	0	0	74,700	74,700	
	Total	11.00	0	0	564,600	564,600	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	489,900	489,900	
	EE	0.00	0	0	74,700	74,700	
	Total	11.00	0	0	564,600	564,600	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	489,900	489,900	
	EE	0.00	0	0	74,700	74,700	
	Total	11.00	0	0	564,600	564,600	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	9	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	16	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	9,597	0.51	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	42,686	1.99	372,413	8.00	372,413	8.00	372,413	8.00
REGISTERED NURSE II	572	0.01	117,487	3.00	117,487	3.00	117,487	3.00
REGISTERED NURSE III	19,789	0.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	21	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	11	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	17,753	0.50	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	14,651	0.33	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	24,663	0.93	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	16	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	11,063	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,806	0.23	0	0.00	0	0.00	0	0.00
INSTRUCTOR	2,380	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	23	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	150,056	5.41	489,900	11.00	489,900	11.00	489,900	11.00
TRAVEL, IN-STATE	80	0.00	500	0.00	100	0.00	100	0.00
SUPPLIES	12,238	0.00	19,000	0.00	12,500	0.00	12,500	0.00
PROFESSIONAL DEVELOPMENT	21	0.00	500	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,000	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	10,251	0.00	41,750	0.00	56,300	0.00	56,300	0.00
JANITORIAL SERVICES	0	0.00	500	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	3,000	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	4,232	0.00	500	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	449	0.00	150	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	100	0.00	100	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRV CHILD DIV & DYS CLTS								
CORE								
MISCELLANEOUS EXPENSES	322	0.00	2,300	0.00	400	0.00	400	0.00
TOTAL - EE	27,593	0.00	74,700	0.00	74,700	0.00	74,700	0.00
GRAND TOTAL	\$177,649	5.41	\$564,600	11.00	\$564,600	11.00	\$564,600	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$177,649	5.41	\$564,600	11.00	\$564,600	11.00	\$564,600	11.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FUEL & UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,658,974	0.00	4,810,368	0.00	0	0.00	0	0.00
TOTAL - EE	5,658,974	0.00	4,810,368	0.00	0	0.00	0	0.00
TOTAL	5,658,974	0.00	4,810,368	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,658,974	0.00	\$4,810,368	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>CPS Fuel and Utilities</u>	Budget Unit: <u>69425C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds: None.
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2. CORE DESCRIPTION

This item funds the purchase of all fuel and utilities (namely natural gas, water/sewer services, steam, and electricity) for state-operated Division of Comprehensive Psychiatric Services facilities. All funding for this item is being core transferred in FY08 to the Office of Administration, Division of Facilities Management as a result of the Maintenance Consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

Fuel and Utilities funds are included in the costs shown on the program forms for Adult Inpatient Facilities, State Operated Children's Facilities, and the Missouri Sexual Offender Treatment Center.

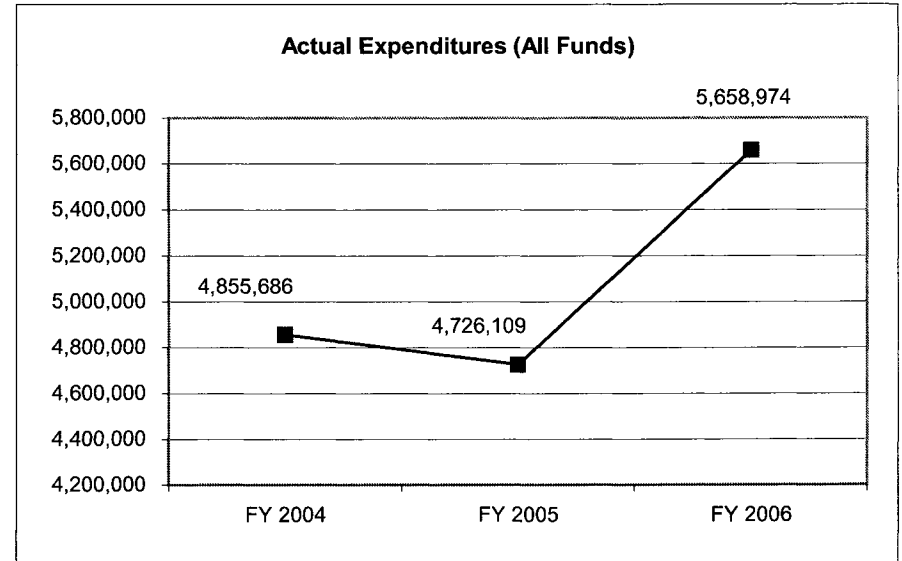
CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69425C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Fuel and Utilities		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,019,420	4,726,109	5,796,337	4,810,368
Less Reverted (All Funds)	(163,734)	0	(137,363)	N/A
Budget Authority (All Funds)	4,855,686	4,726,109	5,658,974	N/A
Actual Expenditures (All Funds)	4,855,686	4,726,109	5,658,974	N/A
Unexpended (All Funds)	0	0	0	N/A

Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

A FY06 Fuel & Utilities Supplemental in the amount of \$920,228 raised the appropriation from \$4,876,109 to \$5,796,337.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CPS FUEL & UTILITIES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	4,810,368	0	0	4,810,368	
				Total	0.00	4,810,368	0	0	4,810,368	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	356	1899		EE	0.00	(4,810,368)	0	0	(4,810,368)	Transfer out CPS fuel and utilities to O/A Facilities Management due to maintenance consolidation.
NET DEPARTMENT CHANGES					0.00	(4,810,368)	0	0	(4,810,368)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FUEL & UTILITIES								
CORE								
FUEL & UTILITIES	5,658,875	0.00	4,810,299	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	99	0.00	69	0.00	0	0.00	0	0.00
TOTAL - EE	5,658,974	0.00	4,810,368	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,658,974	0.00	\$4,810,368	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,658,974	0.00	\$4,810,368	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATION COST INCREASES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,080,488	0.00	9,080,488	0.00	9,080,488	0.00	9,080,488	0.00	
DEPT MENTAL HEALTH	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00	
TOTAL - EE	9,996,731	0.00	9,996,731	0.00	9,996,731	0.00	9,996,731	0.00	
TOTAL	9,996,731	0.00	9,996,731	0.00	9,996,731	0.00	9,996,731	0.00	
CPS Increased Medication Costs - 1650030									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,499,509	0.00	1,199,608	0.00	
TOTAL - EE	0	0.00	0	0.00	1,499,509	0.00	1,199,608	0.00	
TOTAL	0	0.00	0	0.00	1,499,509	0.00	1,199,608	0.00	
GRAND TOTAL	\$9,996,731	0.00	\$9,996,731	0.00	\$11,496,240	0.00	\$11,196,339	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,080,488	916,243	0	9,996,731
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,080,488	916,243	0	9,996,731
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,080,488	916,243	0	9,996,731
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,080,488	916,243	0	9,996,731
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This program funds medication and medication related services for persons who could not otherwise afford it. Psychiatric medication is the primary treatment for severe mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective on treating psychosis. The older medications would cause sedation, constipation, dry mouth, urinary retention, blurred vision, light-headedness, restlessness and movement disorders, as well as being deadly if taken in overdose.

Only approximately half of Comprehensive Psychiatric Services clients have their medication costs covered through Medicaid. For almost all Comprehensive Psychiatric Services clients, the cost of medications is a major barrier to accessing medication services. Medication expenditures have continued to increase over the last several years, taking away from available funding for services such as case management, psycho-social rehabilitation, therapy, etc.

3. PROGRAM LISTING (list programs included in this core funding)

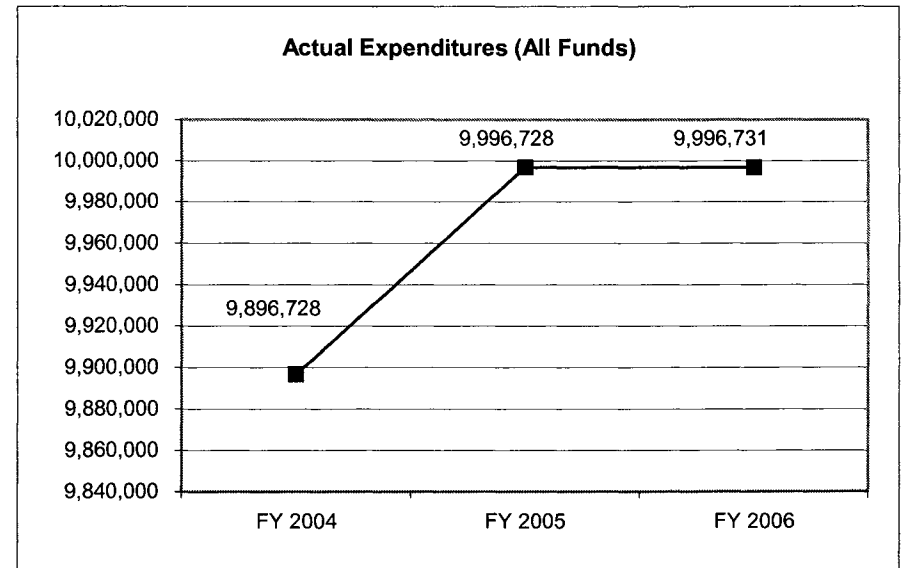
CPS Medications

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	9,996,731	9,996,731	9,996,731	9,996,731
Less Reverted (All Funds)	(100,000)	0	0	N/A
Budget Authority (All Funds)	9,896,731	9,996,731	9,996,731	N/A
Actual Expenditures (All Funds)	9,896,728	9,996,728	9,996,731	N/A
Unexpended (All Funds)	3	3	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3	3	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	9,080,488	916,243	0	9,996,731	
	Total	0.00	9,080,488	916,243	0	9,996,731	
DEPARTMENT CORE REQUEST	EE	0.00	9,080,488	916,243	0	9,996,731	
	Total	0.00	9,080,488	916,243	0	9,996,731	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	9,080,488	916,243	0	9,996,731	
	Total	0.00	9,080,488	916,243	0	9,996,731	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	5,370,908	0.00	3,663,594	0.00	3,663,594	0.00	3,663,594	0.00
PROFESSIONAL SERVICES	4,625,823	0.00	6,333,137	0.00	6,333,137	0.00	6,333,137	0.00
TOTAL - EE	9,996,731	0.00	9,996,731	0.00	9,996,731	0.00	9,996,731	0.00
GRAND TOTAL	\$9,996,731	0.00	\$9,996,731	0.00	\$9,996,731	0.00	\$9,996,731	0.00
GENERAL REVENUE	\$9,080,488	0.00	\$9,080,488	0.00	\$9,080,488	0.00	\$9,080,488	0.00
FEDERAL FUNDS	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00	\$916,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

1. What does this program do?

This program increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many Comprehensive Psychiatric Services clients were prescribed an older, less appropriate medication due to cost considerations. These commonly had more side effects and were not as effective.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

Not funding this item will force CPS vendors and facilities to either provide substandard care in medication service resulting in more fatal overdoses, medication side effects, symptoms of mental illness and hospitalization; or to reduce other services to pay for medication and medication services. Not funding this item will also result in a large number of patients suddenly being forced to immediately choose between switching to an older less effective medication with more side effects or stopping medication completely. Some withdrawal reaction and hospitalizations will occur if older medications are utilized or if medications are stopped.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010.2(1) and 632.055 RSMo

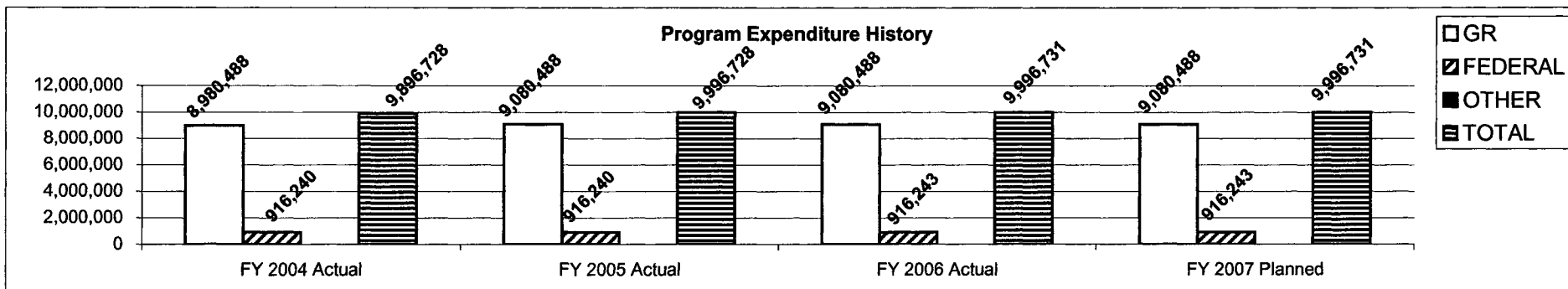
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

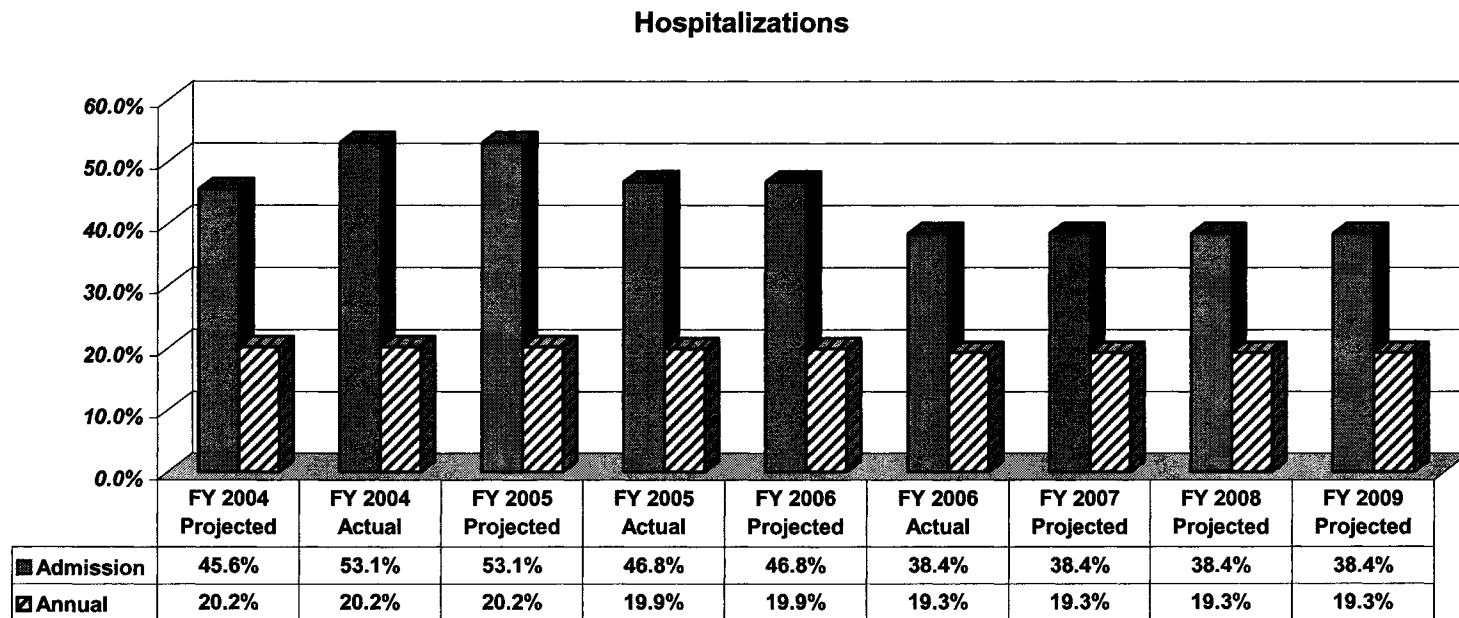
Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

PROGRAM DESCRIPTION

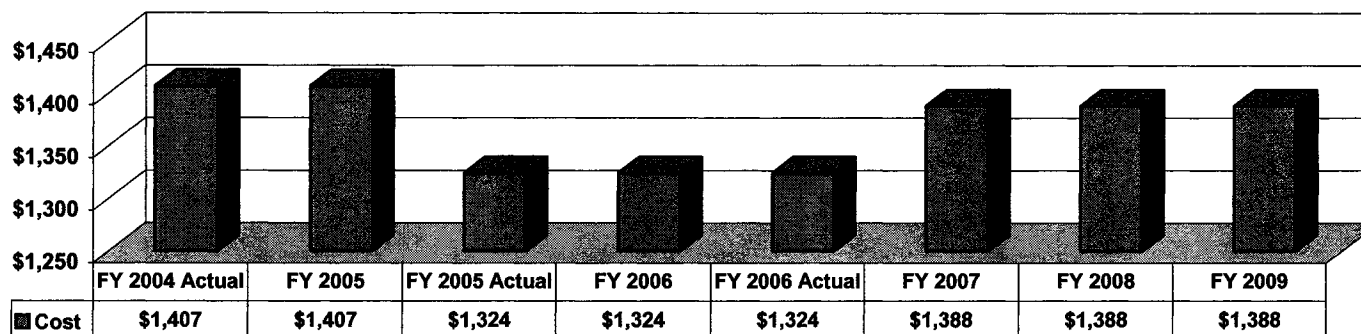
Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.

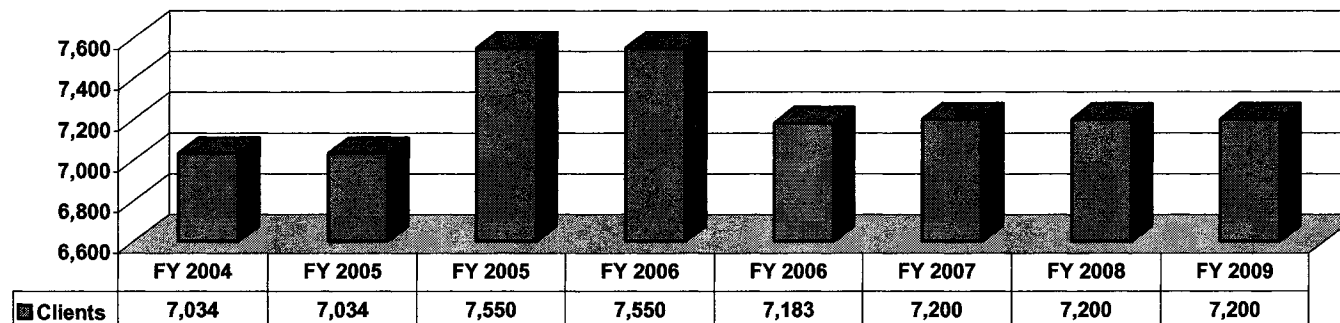
Cost Per Client Served in the Community



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served in the Community



NOTE: This is a new measure, therefore projected data is not available for FY 2004. Numbers for actual clients served in FY 2006 not available until October 2006

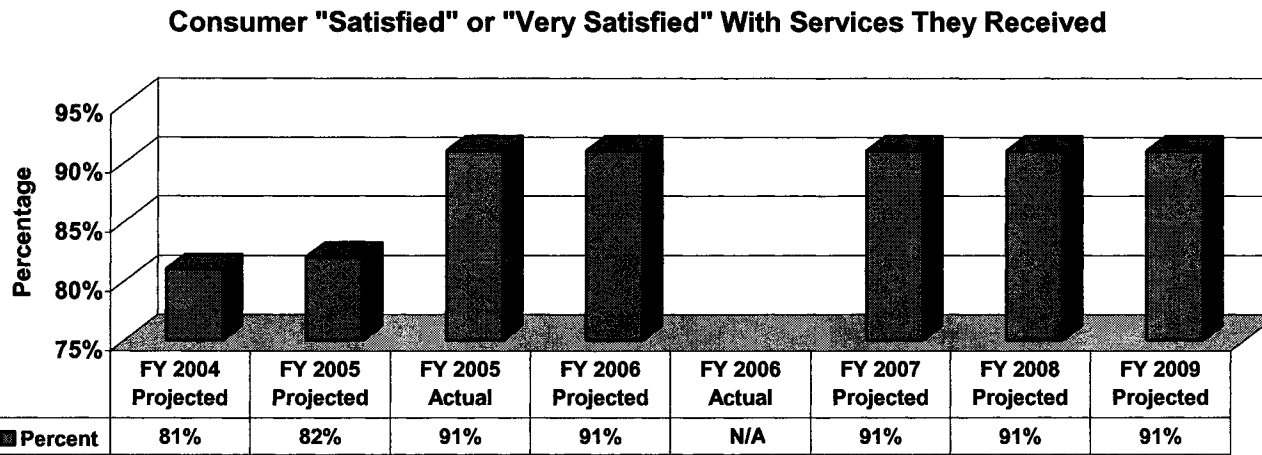
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7d. Provide a customer satisfaction measure, if available.



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

NEW DECISION ITEM
RANK: 014 OF

Department: Mental Health	Budget Unit: 69426C
Division: Comprehensive Psychiatric Services	
DI Name: Increased Medication Cost	DI#: 1650030

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,499,509	0	0	1,499,509
PSD	0	0	0	0
Total	1,499,509	0	0	1,499,509
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,199,608	0	0	1,199,608
PSD	0	0	0	0
Total	1,199,608	0	0	1,199,608
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Cost & Usage	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities, as well as community providers, are facing growing costs for medications. Medication is a major treatment component for serious mentally ill consumers. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. Increase in pharmacy costs continues to grow at a higher rate than other medical costs. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is consistent with the inflation rate being projected by all pharmacy payors.

NEW DECISION ITEM
RANK: 014 OF

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Medication Cost	DI#:	1650030

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The estimated cost of this decision item is calculated by multiplying the FY08 core budget for CPS Medications, which is projected to be fully expended, by the determined inflation factor (15%):

HB 10.240 New Medication Therapies \$9,996,731 X 15% Inflation Factor = \$1,499,509

HB Section	Approp	Type	Fund	Amount
10.240 CPS Medications	0373	E&E	0101	\$1,499,509

GOVERNOR RECOMMENDS:

The estimated cost of this decision item is calculated by multiplying the FY08 core budget for CPS Medications, which is projected to be fully expended, by the determined inflation factor (12%):

HB 10.240 New Medication Therapies \$9,996,731 X 12% Inflation Factor = \$1,199,608

HB Section	Approp	Type	Fund	Amount
10.240 CPS Medications	0373	E&E	0101	\$1,199,608

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190 Supplies	1,499,509		0				1,499,509		
Total EE	1,499,509		0		0		1,499,509		0
Grand Total	1,499,509	0.00	0	0.00	0	0.00	1,499,509	0.00	0

NEW DECISION ITEM
RANK: 014 OF

Department: Mental Health			Budget Unit: 69426C						
Division: Comprehensive Psychiatric Services									
DI Name: Increased Medication Cost			DI#: 1650030						
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
190 Supplies	1,199,608						1,199,608		
Total EE	1,199,608		0		0		1,199,608		0
Grand Total	1,199,608	0.00	0	0.00	0	0.00	1,199,608	0.00	0

NEW DECISION ITEM
RANK: 014 OF

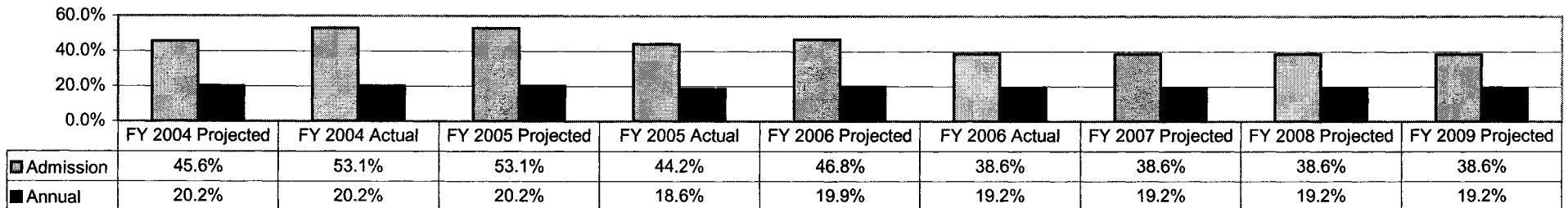
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Medication Cost **DI#: 1650030**

Budget Unit: 69426C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

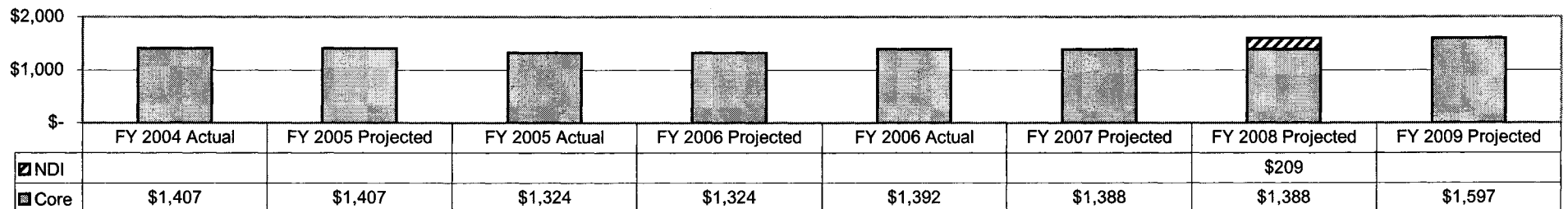
Hospitalizations



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

6b. Provide an efficiency measure.

Cost Per Client Served in the Community



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

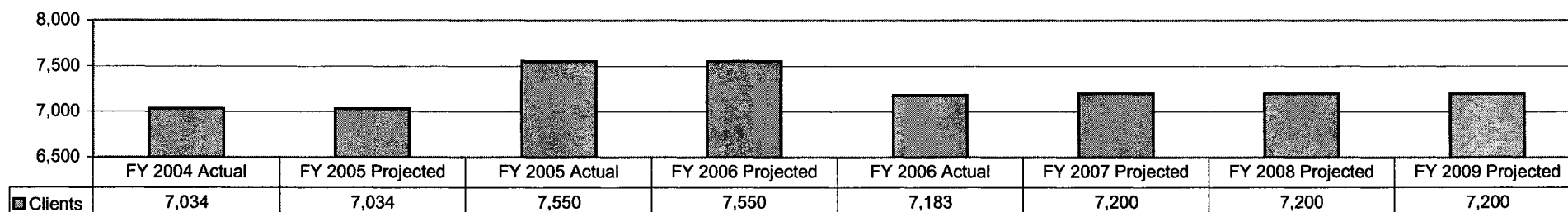
NEW DECISION ITEM
RANK: 014 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Medication Cost DI#: 1650030

Budget Unit: 69426C

6c. Provide the number of clients/individuals served, if applicable.

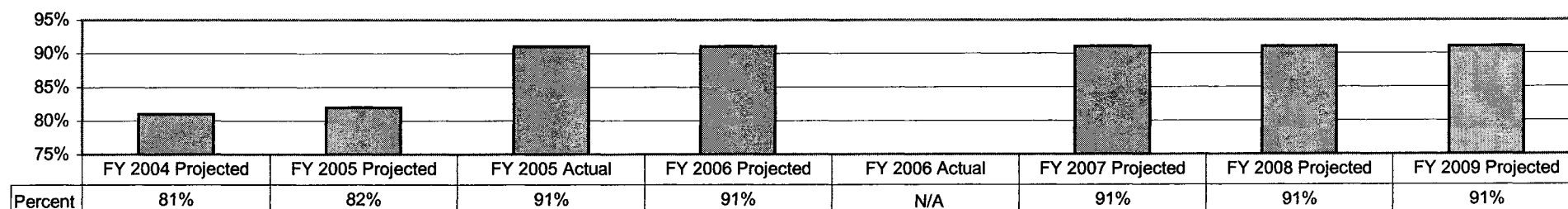
Clients Served in the Community



NOTE: This is a new measure, therefore projected data is not available for FY 2004. FY 2005 does not reflect the Governor's reserve nor potential unexpended Federal authority.

6d. Provide a customer satisfaction measure, if available.

Consumers "Satisfied" or "Very Satisfied" with Services They Received



NOTE: The Division is changing satisfaction measures based upon feedback from recent statewide focus groups. No satisfaction data was collected for FY 2004. Data collected for FY 2005 is based upon a new satisfaction questionnaire. No survey was undertaken in FY 2006.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medications.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CPS Increased Medication Costs - 1650030								
SUPPLIES	0	0.00	0	0.00	1,499,509	0.00	1,199,608	0.00
TOTAL - EE	0	0.00	0	0.00	1,499,509	0.00	1,199,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,499,509	0.00	\$1,199,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,499,509	0.00	\$1,199,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**LOSS OF BENEFITS
(NGRI)**

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOSS OF BENEFITS (NGRI)									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	835,078	0.00	855,685	0.00	855,685	0.00	855,685	0.00	
TOTAL - EE	835,078	0.00	855,685	0.00	855,685	0.00	855,685	0.00	
TOTAL	835,078	0.00	855,685	0.00	855,685	0.00	855,685	0.00	
Medicare Part B Premiums - 1650044									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,363	0.00	25,363	0.00	
TOTAL - EE	0	0.00	0	0.00	25,363	0.00	25,363	0.00	
TOTAL	0	0.00	0	0.00	25,363	0.00	25,363	0.00	
GRAND TOTAL	\$835,078	0.00	\$855,685	0.00	\$881,048	0.00	\$881,048	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69429C
Division:	Comprehensive Psychiatric Services		
Core:	Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	855,685	0	0	855,685
PSD	0	0	0	0
TRF	0	0	0	0
Total	855,685	0	0	855,685
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	855,685	0	0	855,685
PSD	0	0	0	0
TRF	0	0	0	0
Total	855,685	0	0	855,685
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department must provide secure inpatient hospitalization for those individuals committed by Circuit Courts pursuant to Chapter 552 RSMo. as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to the Department.

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason for mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses.

3. PROGRAM LISTING (list programs included in this core funding)

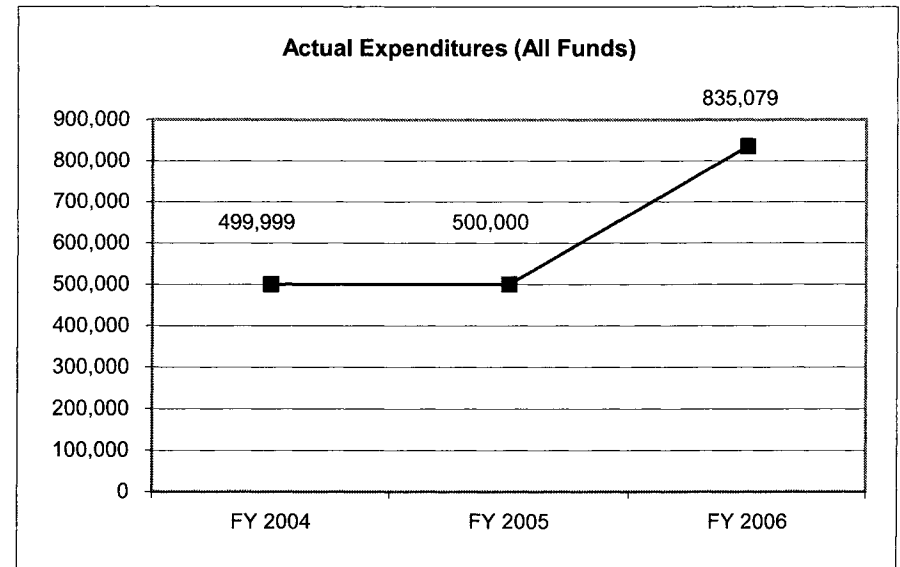
Adult Inpatient Facilities - Long Term

CORE DECISION ITEM

Department: Mental Health **Budget Unit:** 69429C
Division: Comprehensive Psychiatric Services
Core: Loss of Benefits-NGRI (Not Guilty by Reason of Insanity)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	FY 2006 Current Yr.
Appropriation (All Funds)	500,000	500,000	835,346	835,346
Less Reverted (All Funds)	0	0	(267)	N/A
Budget Authority (All Funds)	500,000	500,000	835,079	N/A
Actual Expenditures (All Funds)	499,999	500,000	835,079	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**LOSS OF BENEFITS (NGRI)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	855,685	0	0	855,685	
	Total	0.00	855,685	0	0	855,685	
DEPARTMENT CORE REQUEST							
	EE	0.00	855,685	0	0	855,685	
	Total	0.00	855,685	0	0	855,685	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	855,685	0	0	855,685	
	Total	0.00	855,685	0	0	855,685	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOSS OF BENEFITS (NGRI)								
CORE								
SUPPLIES	4,929	0.00	1,500	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	706,432	0.00	737,146	0.00	726,185	0.00	726,185	0.00
OTHER EQUIPMENT	467	0.00	200	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	8,882	0.00	1,500	0.00	9,000	0.00	9,000	0.00
MISCELLANEOUS EXPENSES	114,368	0.00	115,339	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	835,078	0.00	855,685	0.00	855,685	0.00	855,685	0.00
GRAND TOTAL	\$835,078	0.00	\$855,685	0.00	\$855,685	0.00	\$855,685	0.00
GENERAL REVENUE	\$835,078	0.00	\$855,685	0.00	\$855,685	0.00	\$855,685	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

	Adult Inpatient Facilities	Fuel and Utilities	NGRI						TOTAL
GR	81,750,336	3,369,353	835,346						85,955,035
FEDERAL	901,642								901,642
OTHER	892,274								892,274
TOTAL	83,544,252	3,369,353	835,346	0	0	0	0	0	87,748,951

1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two (2) basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

The Division's forensic population has remained relatively constant over the past few years. The Division has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in line with Chapter 552 RSMo 2000. The Division's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensics Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by the Division. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Facilities which provide long-term care for patients include:

- Fulton State Hospital
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center
- Western Missouri Mental Health Center

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGR

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

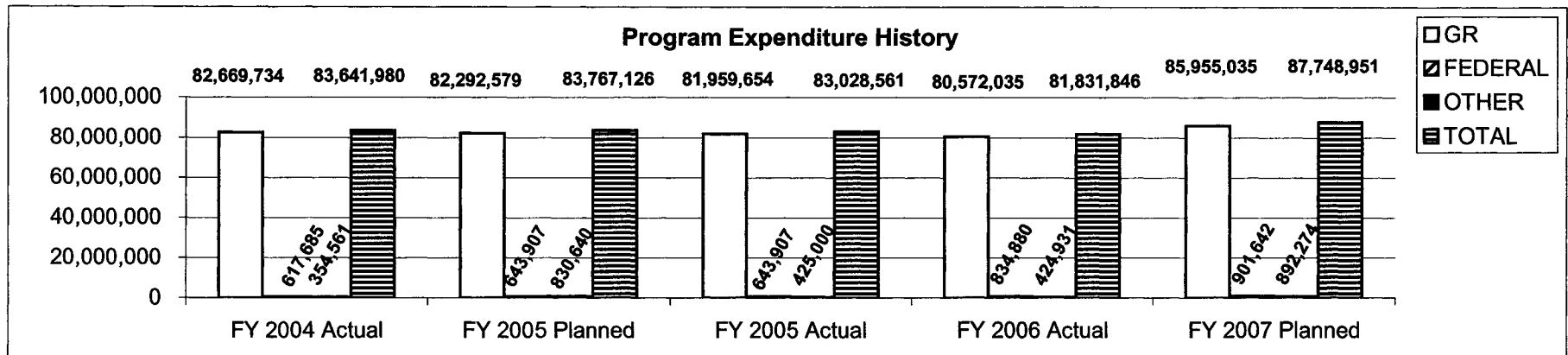
3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Other funds include Mental Health Interagency Payment Fund (MHIPF) and the Mental Health Trust Fund (MHTF).

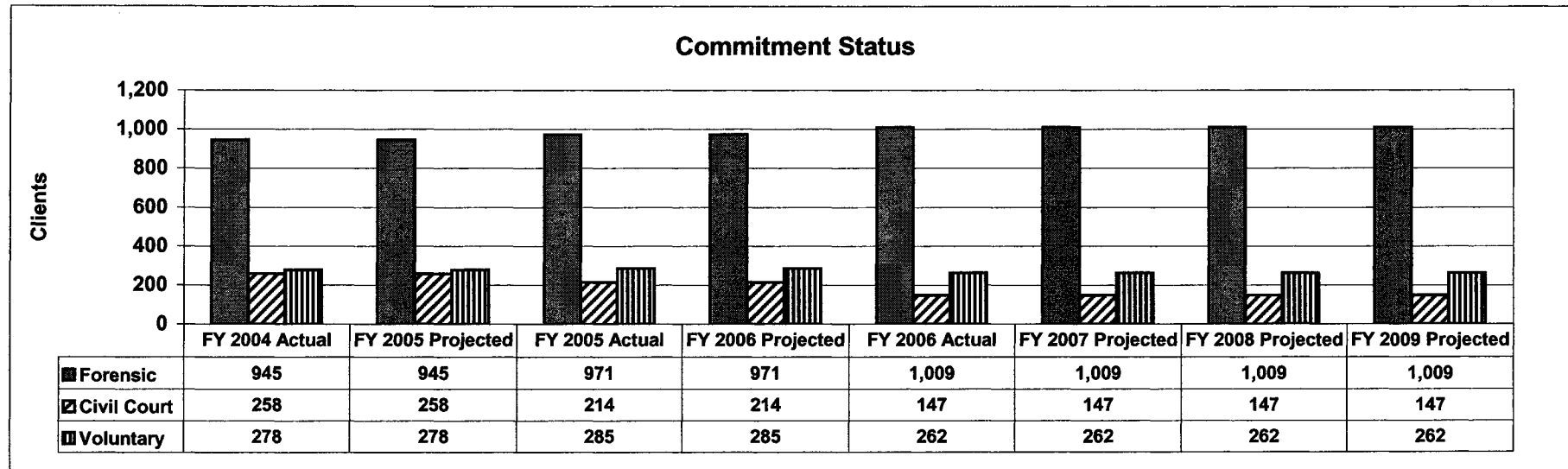
PROGRAM DESCRIPTION

Department: Mental Health

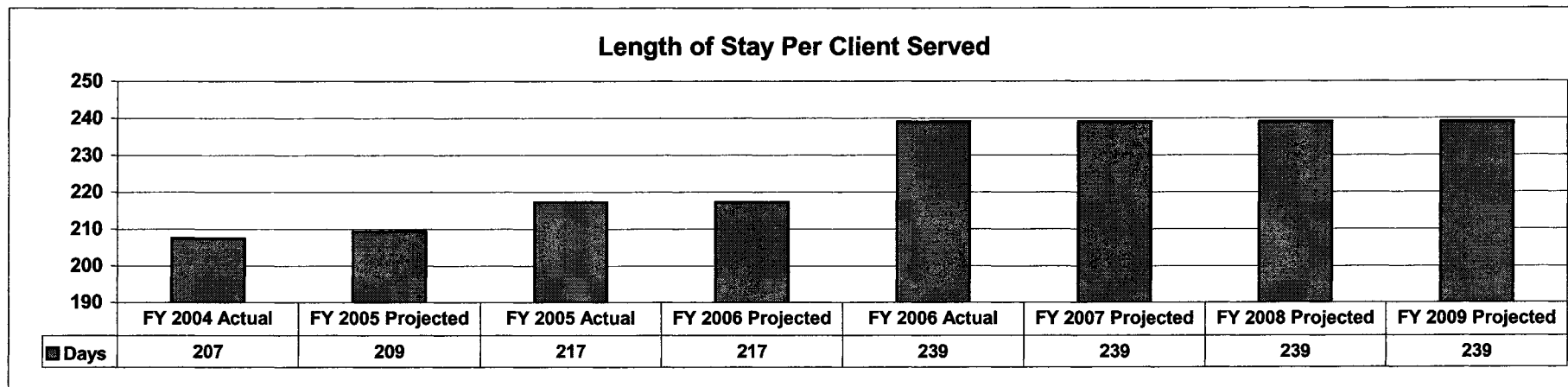
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004.



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

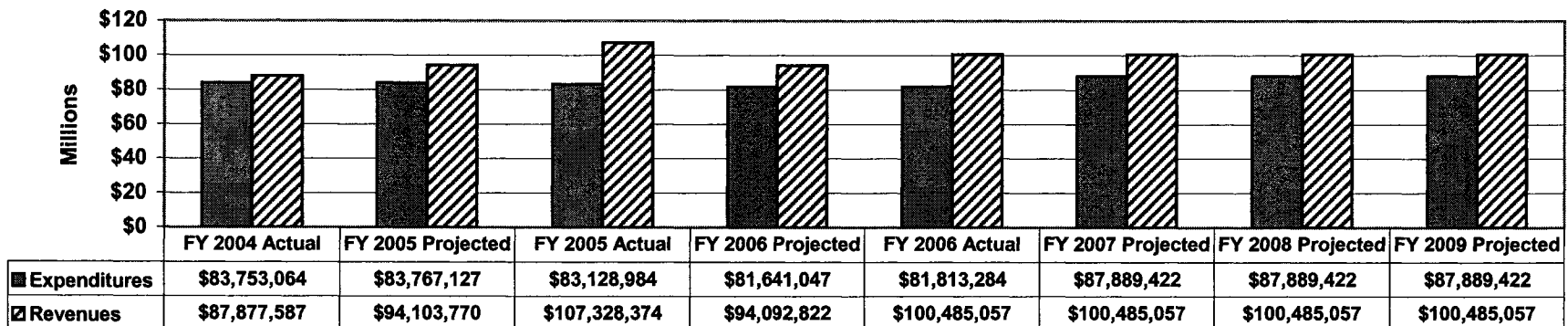
Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

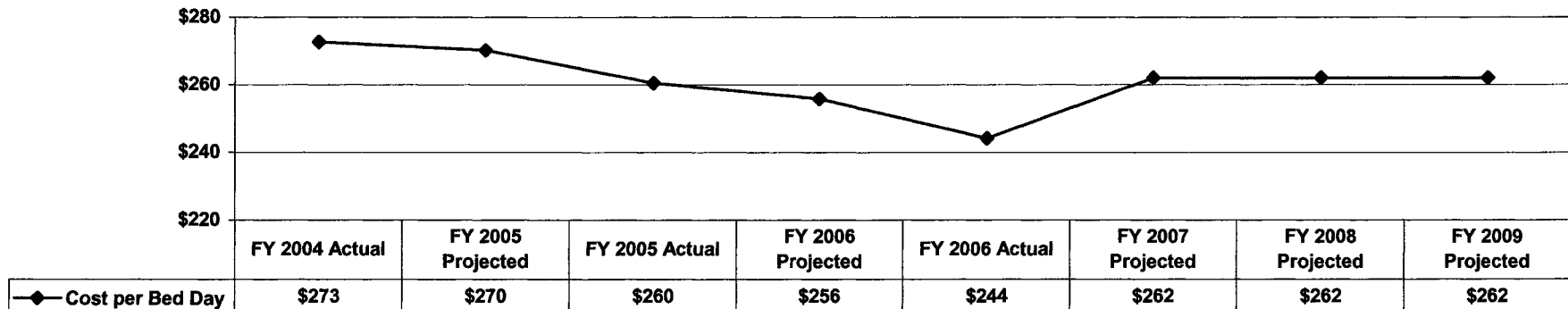
7b. Provide an efficiency measure.

Expenditures vs. Revenues



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005 reflects a one-time adjustment due to the IMD cap increasing for a partial year. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.

Cost Per Bed Day



NOTE: Direct appropriation costs only. This is a new measure, therefore projected data is not available for FY 2004. All projected costs are based on anticipated total appropriation.

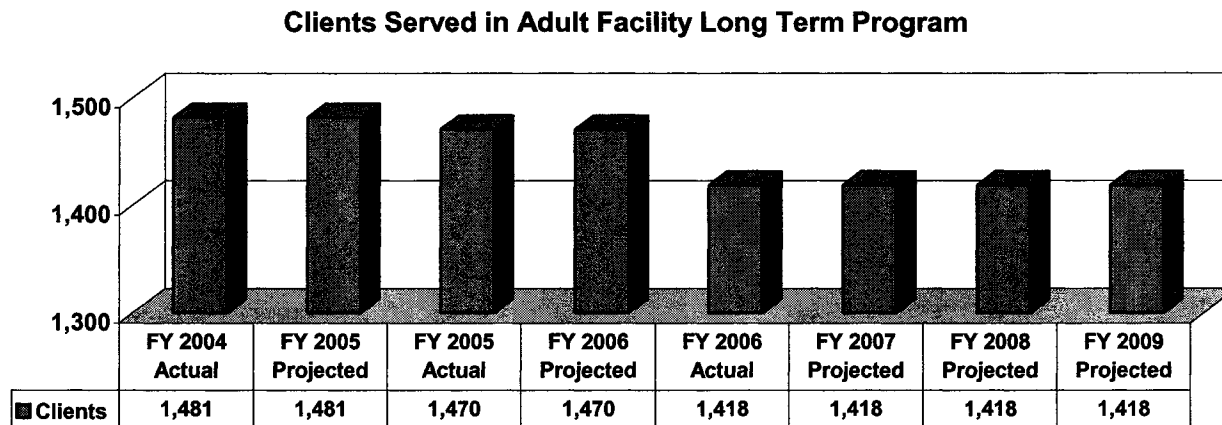
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

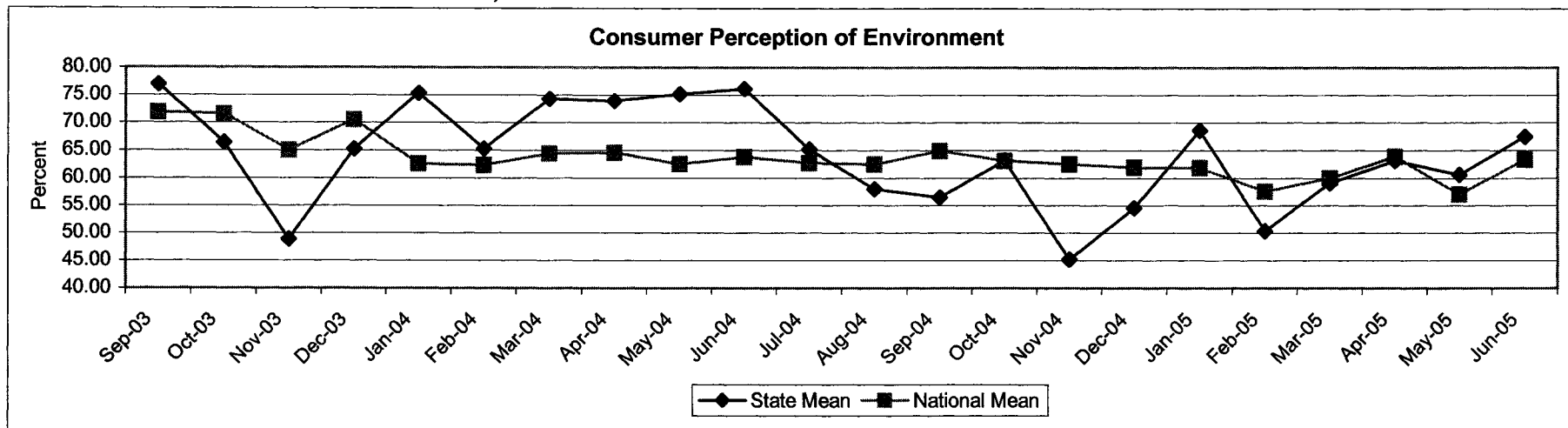
PROGRAM DESCRIPTION

Department: Mental Health

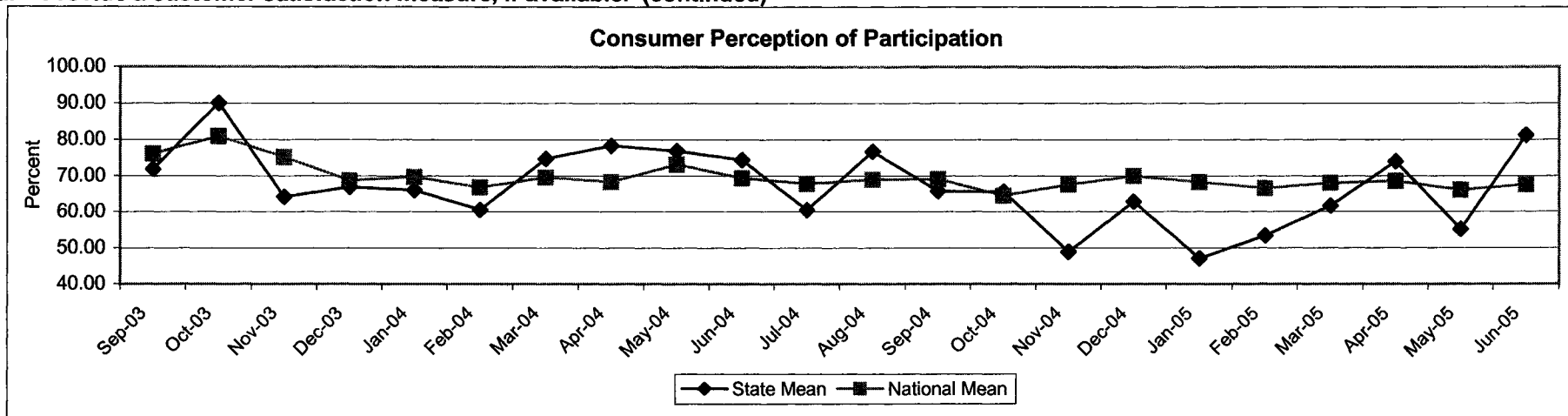
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7d. Provide a customer satisfaction measure, if available.



7d. Provide a customer satisfaction measure, if available. (continued)



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON STATE HOSPITAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	35,618,520	1,198.58	38,480,336	1,241.42	37,894,784	1,223.42	37,894,784	1,223.42	
DEPT MENTAL HEALTH	116,527	3.09	122,765	3.00	122,765	3.00	122,765	3.00	
TOTAL - PS	35,735,047	1,201.67	38,603,101	1,244.42	38,017,549	1,226.42	38,017,549	1,226.42	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,718,912	0.00	6,486,721	0.00	6,105,692	0.00	6,105,692	0.00	
DEPT MENTAL HEALTH	74,447	0.00	75,150	0.00	75,150	0.00	75,150	0.00	
MH INTERAGENCY PAYMENTS	424,932	0.00	470,408	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	6,218,291	0.00	7,032,279	0.00	6,680,842	0.00	6,680,842	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,076	0.00	2,076	0.00	
TOTAL - PD	0	0.00	0	0.00	2,076	0.00	2,076	0.00	
TOTAL	41,953,338	1,201.67	45,635,380	1,244.42	44,700,467	1,226.42	44,700,467	1,226.42	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,136,842	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,683	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,140,525	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,140,525	0.00	
Fulton Capacity Expansion - 1650012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,559,351	45.50	1,559,351	45.50	
TOTAL - PS	0	0.00	0	0.00	1,559,351	45.50	1,559,351	45.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,059,387	0.00	2,059,387	0.00	
TOTAL - EE	0	0.00	0	0.00	2,059,387	0.00	2,059,387	0.00	
TOTAL	0	0.00	0	0.00	3,618,738	45.50	3,618,738	45.50	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	144,575	0.00	54,216	0.00
TOTAL - PS	0	0.00	0	0.00	144,575	0.00	54,216	0.00
TOTAL	0	0.00	0	0.00	144,575	0.00	54,216	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	467,429	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	467,429	0.00	0	0.00
TOTAL	0	0.00	0	0.00	467,429	0.00	0	0.00
Pay Diff for Max Security Staf - 1650024								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	220,514	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	220,514	0.00	0	0.00
TOTAL	0	0.00	0	0.00	220,514	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	648,859	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	648,859	0.00	0	0.00
TOTAL	0	0.00	0	0.00	648,859	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	117,663	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	117,663	0.00	0	0.00
TOTAL	0	0.00	0	0.00	117,663	0.00	0	0.00
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	202,617	0.00	26,617	0.00
TOTAL - EE	0	0.00	0	0.00	202,617	0.00	26,617	0.00
TOTAL	0	0.00	0	0.00	202,617	0.00	26,617	0.00
Increased Medical Costs - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,089,066	0.00	146,611	0.00
TOTAL - EE	0	0.00	0	0.00	1,089,066	0.00	146,611	0.00
TOTAL	0	0.00	0	0.00	1,089,066	0.00	146,611	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,780	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,780	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,780	0.00	0	0.00
GRAND TOTAL	\$41,953,338	1,201.67	\$45,635,380	1,244.42	\$51,245,708	1,271.92	\$49,687,174	1,271.92

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,791,366	67.74	2,042,885	0.00	1,547,442	0.00	1,547,442	0.00
TOTAL - PS	1,791,366	67.74	2,042,885	0.00	1,547,442	0.00	1,547,442	0.00
TOTAL	1,791,366	67.74	2,042,885	0.00	1,547,442	0.00	1,547,442	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,423	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,423	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,423	0.00
GRAND TOTAL	\$1,791,366	67.74	\$2,042,885	0.00	\$1,547,442	0.00	\$1,593,865	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,908,556	286.81	9,823,758	305.80	9,523,083	294.30	9,523,083	294.30	
DEPT MENTAL HEALTH	448,743	14.12	496,208	13.00	496,208	13.00	496,208	13.00	
MENTAL HEALTH TRUST	0	0.00	421,866	4.00	421,866	4.00	421,866	4.00	
TOTAL - PS	9,357,299	300.93	10,741,832	322.80	10,441,157	311.30	10,441,157	311.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,606,139	0.00	1,314,393	0.00	1,579,102	0.00	1,579,102	0.00	
TOTAL - EE	1,606,139	0.00	1,314,393	0.00	1,579,102	0.00	1,579,102	0.00	
TOTAL	10,963,438	300.93	12,056,225	322.80	12,020,259	311.30	12,020,259	311.30	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	285,689	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	14,886	0.00	
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	12,656	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	313,231	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	313,231	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	165,542	0.00	62,078	0.00	
TOTAL - PS	0	0.00	0	0.00	165,542	0.00	62,078	0.00	
TOTAL	0	0.00	0	0.00	165,542	0.00	62,078	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	122,308	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	122,308	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	122,308	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	107,127	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,127	0.00	0	0.00
TOTAL	0	0.00	0	0.00	107,127	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,119	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,119	0.00	0	0.00
GRAND TOTAL	\$10,963,438	300.93	\$12,056,225	322.80	\$12,435,355	311.30	\$12,395,568	311.30

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	173,152	4.81	305,077	0.00	242,577	0.00	242,577	0.00
DEPT MENTAL HEALTH	10,044	0.42	10,446	0.00	10,446	0.00	10,446	0.00
TOTAL - PS	183,196	5.23	315,523	0.00	253,023	0.00	253,023	0.00
TOTAL	183,196	5.23	315,523	0.00	253,023	0.00	253,023	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,277	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,590	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,590	0.00
GRAND TOTAL	\$183,196	5.23	\$315,523	0.00	\$253,023	0.00	\$260,613	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS PSYCHIATRIC REHAB CT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,422,234	483.70	16,463,528	522.29	16,277,850	513.29	16,277,850	513.29	
DEPT MENTAL HEALTH	184,288	6.33	196,209	6.50	196,209	6.50	196,209	6.50	
TOTAL - PS	14,606,522	490.03	16,659,737	528.79	16,474,059	519.79	16,474,059	519.79	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,581,024	0.00	1,718,871	0.00	1,626,168	0.00	1,626,168	0.00	
TOTAL - EE	2,581,024	0.00	1,718,871	0.00	1,626,168	0.00	1,626,168	0.00	
TOTAL	17,187,546	490.03	18,378,608	528.79	18,100,227	519.79	18,100,227	519.79	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	488,330	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,887	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	494,217	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	494,217	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	339,633	0.00	127,362	0.00	
TOTAL - PS	0	0.00	0	0.00	339,633	0.00	127,362	0.00	
TOTAL	0	0.00	0	0.00	339,633	0.00	127,362	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	196,187	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	196,187	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	196,187	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	247,544	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	247,544	0.00	0	0.00
TOTAL	0	0.00	0	0.00	247,544	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,083	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,083	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,083	0.00	0	0.00
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,035	0.00	10,503	0.00
TOTAL - EE	0	0.00	0	0.00	34,035	0.00	10,503	0.00
TOTAL	0	0.00	0	0.00	34,035	0.00	10,503	0.00
Increased Medical Costs - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	190,154	0.00	31,052	0.00
TOTAL - EE	0	0.00	0	0.00	190,154	0.00	31,052	0.00
TOTAL	0	0.00	0	0.00	190,154	0.00	31,052	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,001	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,001	0.00	0	0.00
TOTAL	0	0.00	0	0.00	19,001	0.00	0	0.00
GRAND TOTAL	\$17,187,546	490.03	\$18,378,608	528.79	\$19,138,864	519.79	\$18,763,361	519.79

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	360,591	13.36	399,087	0.00	371,773	0.00	371,773	0.00
DEPT MENTAL HEALTH	831	0.02	864	0.00	864	0.00	864	0.00
TOTAL - PS	361,422	13.38	399,951	0.00	372,637	0.00	372,637	0.00
TOTAL	361,422	13.38	399,951	0.00	372,637	0.00	372,637	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,153	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	26	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,179	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,179	0.00
GRAND TOTAL	\$361,422	13.38	\$399,951	0.00	\$372,637	0.00	\$383,816	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,944,951	71.38	2,276,448	73.15	2,276,448	73.15	2,276,448	73.15	
DEPT MENTAL HEALTH	0	0.00	142,601	2.90	142,601	2.90	142,601	2.90	
TOTAL - PS	1,944,951	71.38	2,419,049	76.05	2,419,049	76.05	2,419,049	76.05	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	663,360	0.00	455,035	0.00	455,035	0.00	455,035	0.00	
DEPT MENTAL HEALTH	0	0.00	26,593	0.00	26,593	0.00	26,593	0.00	
TOTAL - EE	663,360	0.00	481,628	0.00	481,628	0.00	481,628	0.00	
TOTAL	2,608,311	71.38	2,900,677	76.05	2,900,677	76.05	2,900,677	76.05	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,292	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,278	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,570	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	72,570	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	45,877	0.00	17,204	0.00	
TOTAL - PS	0	0.00	0	0.00	45,877	0.00	17,204	0.00	
TOTAL	0	0.00	0	0.00	45,877	0.00	17,204	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	28,056	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	28,056	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	28,056	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTHWEST MO PSY REHAB CENTER									
Psychiatrist & Psychologist RR - 1650025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,041	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,041	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,041	0.00	0	0.00	
Increase Food Costs - 1650028									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	17,877	0.00	1,898	0.00	
TOTAL - EE	0	0.00	0	0.00	17,877	0.00	1,898	0.00	
TOTAL	0	0.00	0	0.00	17,877	0.00	1,898	0.00	
Increased Medical Costs - 1650029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	82,190	0.00	9,340	0.00	
TOTAL - EE	0	0.00	0	0.00	82,190	0.00	9,340	0.00	
TOTAL	0	0.00	0	0.00	82,190	0.00	9,340	0.00	
Motor Fuel - 1650036									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,298	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,298	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,298	0.00	0	0.00	
GRAND TOTAL	\$2,608,311	71.38	\$2,900,677	76.05	\$3,103,016	76.05	\$3,001,689	76.05	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	28,008	1.15	20,568	0.00	17,668	0.00	17,668	0.00
TOTAL - PS	28,008	1.15	20,568	0.00	17,668	0.00	17,668	0.00
TOTAL	28,008	1.15	20,568	0.00	17,668	0.00	17,668	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	530	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	530	0.00
TOTAL	0	0.00	0	0.00	0	0.00	530	0.00
GRAND TOTAL	\$28,008	1.15	\$20,568	0.00	\$17,668	0.00	\$18,198	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
METRO ST LOUIS PSYCH CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,940,700	311.70	11,001,372	335.53	10,918,380	333.53	10,918,380	333.53	
DEPT MENTAL HEALTH	168,485	6.04	180,658	6.50	180,658	6.50	180,658	6.50	
TOTAL - PS	10,109,185	317.74	11,182,030	342.03	11,099,038	340.03	11,099,038	340.03	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,138,427	0.00	2,989,986	0.00	2,914,572	0.00	2,914,572	0.00	
TOTAL - EE	3,138,427	0.00	2,989,986	0.00	2,914,572	0.00	2,914,572	0.00	
TOTAL	13,247,612	317.74	14,172,016	342.03	14,013,610	340.03	14,013,610	340.03	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	327,550	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,420	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	332,970	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	332,970	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	157,483	0.00	59,056	0.00	
TOTAL - PS	0	0.00	0	0.00	157,483	0.00	59,056	0.00	
TOTAL	0	0.00	0	0.00	157,483	0.00	59,056	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	129,690	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	129,690	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	129,690	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	272,287	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	272,287	0.00	0	0.00
TOTAL	0	0.00	0	0.00	272,287	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,589	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,589	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,589	0.00	0	0.00
GRAND TOTAL	\$13,247,612	317.74	\$14,172,016	342.03	\$14,580,659	340.03	\$14,405,636	340.03

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	71,358	2.90	94,310	0.00	84,262	0.00	84,262	0.00
DEPT MENTAL HEALTH	1,020	0.04	1,061	0.00	1,061	0.00	1,061	0.00
TOTAL - PS	72,378	2.94	95,371	0.00	85,323	0.00	85,323	0.00
TOTAL	72,378	2.94	95,371	0.00	85,323	0.00	85,323	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,528	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	32	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,560	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,560	0.00
GRAND TOTAL	\$72,378	2.94	\$95,371	0.00	\$85,323	0.00	\$87,883	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	GOV REC
								FTE
MID MISSOURI MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		7,099,482	207.93	8,111,731	212.41	8,062,867	211.41	8,062,867
DEPT MENTAL HEALTH		295,134	10.42	314,879	10.50	314,879	10.50	314,879
TOTAL - PS		7,394,616	218.35	8,426,610	222.91	8,377,746	221.91	8,377,746
EXPENSE & EQUIPMENT								
GENERAL REVENUE		1,864,066	0.00	1,398,401	0.00	1,387,453	0.00	1,387,453
TOTAL - EE		1,864,066	0.00	1,398,401	0.00	1,387,453	0.00	1,387,453
TOTAL		9,258,682	218.35	9,825,011	222.91	9,765,199	221.91	9,765,199
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	241,882
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	9,446
TOTAL - PS		0	0.00	0	0.00	0	0.00	251,328
TOTAL		0	0.00	0	0.00	0	0.00	251,328
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	97,188	0.00	36,446
TOTAL - PS		0	0.00	0	0.00	97,188	0.00	36,446
TOTAL		0	0.00	0	0.00	97,188	0.00	36,446
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	99,294	0.00	0
TOTAL - EE		0	0.00	0	0.00	99,294	0.00	0
TOTAL		0	0.00	0	0.00	99,294	0.00	0

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	168,251	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	168,251	0.00	0	0.00
TOTAL	0	0.00	0	0.00	168,251	0.00	0	0.00
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,047	0.00	12,092	0.00
TOTAL - EE	0	0.00	0	0.00	20,047	0.00	12,092	0.00
TOTAL	0	0.00	0	0.00	20,047	0.00	12,092	0.00
Increased Medical Costs - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	157,872	0.00	32,331	0.00
TOTAL - EE	0	0.00	0	0.00	157,872	0.00	32,331	0.00
TOTAL	0	0.00	0	0.00	157,872	0.00	32,331	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,648	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,648	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,648	0.00	0	0.00
GRAND TOTAL	\$9,258,682	218.35	\$9,825,011	222.91	\$10,309,499	221.91	\$10,097,396	221.91

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	103,997	3.67	201,989	0.00	147,519	0.00	147,519	0.00
DEPT MENTAL HEALTH	5,412	0.19	5,630	0.00	5,630	0.00	5,630	0.00
TOTAL - PS	109,409	3.86	207,619	0.00	153,149	0.00	153,149	0.00
TOTAL	109,409	3.86	207,619	0.00	153,149	0.00	153,149	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,426	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	169	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,595	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,595	0.00
GRAND TOTAL	\$109,409	3.86	\$207,619	0.00	\$153,149	0.00	\$157,744	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,040,246	465.09	15,168,051	490.45	16,514,542	540.45	16,514,542	540.45
TOTAL - PS	14,040,246	465.09	15,168,051	490.45	16,514,542	540.45	16,514,542	540.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,788,436	0.00	1,516,162	0.00	2,399,574	0.00	2,399,574	0.00
TOTAL - EE	1,788,436	0.00	1,516,162	0.00	2,399,574	0.00	2,399,574	0.00
TOTAL	15,828,682	465.09	16,684,213	490.45	18,914,116	540.45	18,914,116	540.45
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	495,430	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	495,430	0.00
TOTAL	0	0.00	0	0.00	0	0.00	495,430	0.00
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	277,340	0.00	104,002	0.00
TOTAL - PS	0	0.00	0	0.00	277,340	0.00	104,002	0.00
TOTAL	0	0.00	0	0.00	277,340	0.00	104,002	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	179,456	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	179,456	0.00	0	0.00
TOTAL	0	0.00	0	0.00	179,456	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	534,699	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	534,699	0.00	0	0.00
TOTAL	0	0.00	0	0.00	534,699	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	98,852	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	98,852	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,852	0.00	0	0.00
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	120,732	0.00	10,418	0.00
TOTAL - EE	0	0.00	0	0.00	120,732	0.00	10,418	0.00
TOTAL	0	0.00	0	0.00	120,732	0.00	10,418	0.00
Increased Medical Costs - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	134,817	0.00	34,017	0.00
TOTAL - EE	0	0.00	0	0.00	134,817	0.00	34,017	0.00
TOTAL	0	0.00	0	0.00	134,817	0.00	34,017	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,687	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,687	0.00	0	0.00
GRAND TOTAL	\$15,828,682	465.09	\$16,684,213	490.45	\$20,276,699	540.45	\$19,557,983	540.45

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	255,017	9.24	436,817	0.00	317,025	0.00	317,025	0.00
TOTAL - PS	255,017	9.24	436,817	0.00	317,025	0.00	317,025	0.00
TOTAL	255,017	9.24	436,817	0.00	317,025	0.00	317,025	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,511	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,511	0.00
GRAND TOTAL	\$255,017	9.24	\$436,817	0.00	\$317,025	0.00	\$326,536	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	129,323	0.00	87,234	0.00	55,593	0.00	55,593	0.00
TOTAL - EE	129,323	0.00	87,234	0.00	55,593	0.00	55,593	0.00
TOTAL	129,323	0.00	87,234	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$129,323	0.00	\$87,234	0.00	\$55,593	0.00	\$55,593	0.00

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,851,246	428.31	14,973,433	479.39	14,530,367	464.89	14,530,367	464.89
TOTAL - PS	13,851,246	428.31	14,973,433	479.39	14,530,367	464.89	14,530,367	464.89
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,372,532	0.00	2,081,874	0.00	2,499,819	0.00	2,499,819	0.00
TOTAL - EE	2,372,532	0.00	2,081,874	0.00	2,499,819	0.00	2,499,819	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	156	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PD	156	0.00	0	0.00	100	0.00	100	0.00
TOTAL	16,223,934	428.31	17,055,307	479.39	17,030,286	464.89	17,030,286	464.89
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	435,906	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	435,906	0.00
TOTAL	0	0.00	0	0.00	0	0.00	435,906	0.00
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	170,450	0.00	63,919	0.00
TOTAL - PS	0	0.00	0	0.00	170,450	0.00	63,919	0.00
TOTAL	0	0.00	0	0.00	170,450	0.00	63,919	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	183,872	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	183,872	0.00	0	0.00
TOTAL	0	0.00	0	0.00	183,872	0.00	0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	194,760	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	194,760	0.00	0	0.00
TOTAL	0	0.00	0	0.00	194,760	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	125,043	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,043	0.00	0	0.00
TOTAL	0	0.00	0	0.00	125,043	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,040	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,040	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,040	0.00	0	0.00
GRAND TOTAL	\$16,223,934	428.31	\$17,055,307	479.39	\$17,710,451	464.89	\$17,530,111	464.89

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	930,176	35.07	1,015,385	0.00	965,385	0.00	965,385	0.00
TOTAL - PS	930,176	35.07	1,015,385	0.00	965,385	0.00	965,385	0.00
TOTAL	930,176	35.07	1,015,385	0.00	965,385	0.00	965,385	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,962	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,962	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,962	0.00
GRAND TOTAL	\$930,176	35.07	\$1,015,385	0.00	\$965,385	0.00	\$994,347	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	119,691,972	1,471,321	421,866	121,585,159	PS	119,691,972	1,471,321	421,866	121,585,159
EE	19,025,184	101,743	500,000	19,626,927	EE	19,025,184	101,743	500,000	19,626,927
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	138,717,156	1,573,064	921,866	141,212,086	Total	138,717,156	1,573,064	921,866	141,212,086
FTE	3,654.44	42.40	4.00	3,700.84	FTE	3,654.44	42.40	4.00	3,700.84
Est. Fringe	58,517,405	719,329	206,250	59,442,984	Est. Fringe	58,517,405	719,329	206,250	59,442,984
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Interagency Payment Fund (MHIPF) (0109)-\$500,000. Mental Health Trust Fund (MHTF) (0926)-\$421,866.				Other Funds:	Mental Health Interagency Payment Fund (MHIPF) (0109)-\$500,000. Mental Health Trust Fund (MHTF) (0926)-\$421,866.			

2. CORE DESCRIPTION

Consistent with Chapter 632, RSMo. 2000, the Division of CPS is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the eight (8) adult inpatient hospitals operated by the Division of CPS. These hospitals provide acute, intermediate/long-term, and residential care to voluntary, civil involuntary, and forensic patients. The eight adult inpatient facilities are:

- Fulton State Hospital
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center
- Metropolitan St. Louis Psychiatric Center
- Mid-Missouri Mental Health Center
- Western Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center

CORE DECISION ITEM

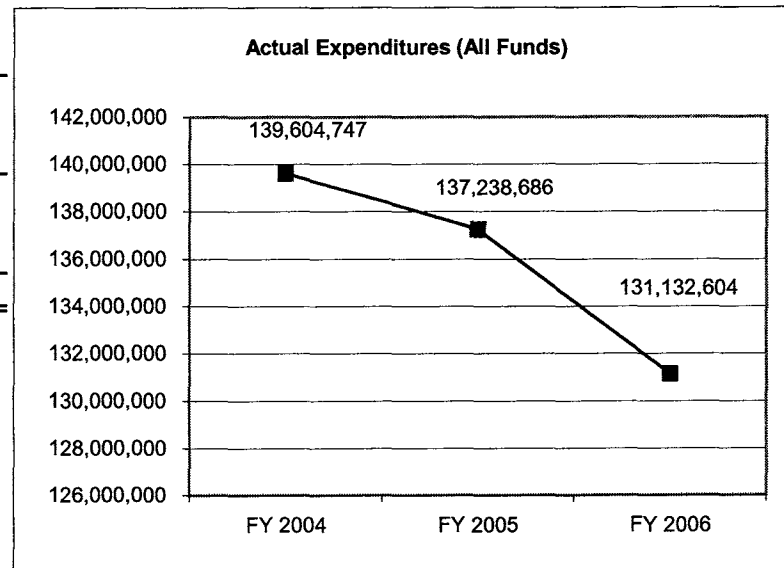
Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C,
Division:	Comprehensive Psychiatric Services		69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C,
Core:	Adult Inpatient Facilities		69475C, 69480C, and 69481C.
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Inpatient Facilities - Acute		Adult Inpatient Facilities - Corrections	
Adult Inpatient Facilities - Long Term		Children's Inpatient Facilities - Acute	
Adult Inpatient Facilities - Residential		Children's Inpatient Facilities - Residential	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	142,309,442	139,026,864	133,277,122	130,823,784
Less Reverted (All Funds)	(2,165,499)	(1,223,600)	(1,373,950)	N/A
Budget Authority (All Funds)	140,143,943	137,803,264	131,903,172	N/A
Actual Expenditures (All Funds)	139,604,747	137,238,686	131,132,604	N/A
Unexpended (All Funds)	539,196	564,578	770,568	N/A
Unexpended, by Fund:				
General Revenue	117	1,420	112	N/A
Federal	67,800	157,517	364,747	N/A
Other	471,279	405,641	405,709	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Other funds include Mental Health Interagency Payment Fund (MHIPF) and the Mental Health Trust Fund (MHTF).

Overtime and Motor Fuel Supplementals, \$1,347,143 and \$35,778 respectively, increased the FY06 appropriation from \$132,287,821 to \$133,670,742. FY06 unexpended amount includes Federal excess authority of \$362,526, MHIPF excess authority of \$405,640. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON STATE HOSPITAL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,244.42	38,480,336	122,765	0	38,603,101	
				EE	0.00	6,486,721	75,150	470,408	7,032,279	
				Total	1,244.42	44,967,057	197,915	470,408	45,635,380	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	658	2061	EE		0.00	(7,503)	0	0	(7,503)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2381	9381	PS		(16.00)	(503,472)	0	0	(503,472)	
Transfer Out	2381	2061	EE		0.00	(341,858)	0	0	(341,858)	
Core Reduction	707	9381	PS		(1.00)	0	0	0	0	Reduction of FTE due to the privatization of the Treatment Family Homes.
Core Reallocation	664	2061	EE		0.00	(2,076)	0	0	(2,076)	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	664	2061	PD		0.00	2,076	0	0	2,076	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	704	9381	PS		(1.00)	(13,640)	0	0	(13,640)	Reallocate PS funding due to privatization of Treatment Family Homes to support a Supported Community Living clerical position for the Western Region.
Core Reallocation	705	9381	PS		0.00	(68,440)	0	0	(68,440)	Reallocate PS funding for Treatment Family Homes to CPS Youth Community Programs to move the clinical aspect to the community.
Core Reallocation	2355	5273	EE		0.00	0	0	29,592	29,592	
Core Reallocation	2356	2061	EE		0.00	(29,592)	0	0	(29,592)	
NET DEPARTMENT CHANGES					(18.00)	(964,505)	0	29,592	(934,913)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**FULTON STATE HOSPITAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	1,226.42	37,894,784	122,765	0	38,017,549	
	EE	0.00	6,105,692	75,150	500,000	6,680,842	
	PD	0.00	2,076	0	0	2,076	
	Total	1,226.42	44,002,552	197,915	500,000	44,700,467	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,226.42	37,894,784	122,765	0	38,017,549	
	EE	0.00	6,105,692	75,150	500,000	6,680,842	
	PD	0.00	2,076	0	0	2,076	
	Total	1,226.42	44,002,552	197,915	500,000	44,700,467	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
PS					0.00	2,042,885	0	0	2,042,885	
Total					0.00	2,042,885	0	0	2,042,885	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	747	7187	PS		0.00	(495,443)	0	0	(495,443)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(495,443)	0	0	(495,443)	
DEPARTMENT CORE REQUEST										
PS					0.00	1,547,442	0	0	1,547,442	
Total					0.00	1,547,442	0	0	1,547,442	
GOVERNOR'S RECOMMENDED CORE										
PS					0.00	1,547,442	0	0	1,547,442	
Total					0.00	1,547,442	0	0	1,547,442	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	322.80	9,823,758	496,208	421,866	10,741,832	
				EE	0.00	1,314,393	0	0	1,314,393	
				Total	322.80	11,138,151	496,208	421,866	12,056,225	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	548	2063		EE	0.00	116,868	0	0	116,868	Core transfer in funding for fringe benefits to support contracting for pharmacy services.
Transfer Out	547	2063		EE	0.00	(1,875)	0	0	(1,875)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2382	9384		PS	(1.50)	(61,974)	0	0	(61,974)	Northwest Mo PRC Core Transfer Out to OA/FMDC
Transfer Out	2382	2063		EE	0.00	(88,985)	0	0	(88,985)	Northwest Mo PRC Core Transfer Out to OA/FMDC
Core Reduction	989	9384		PS	(5.00)	0	0	0	0	Reduction of FTE due to contracting for pharmacy services.
Core Reduction	2443	9384		PS	(5.00)	0	0	0	0	Core reduction of excess FTE.
Core Reallocation	557	9384		PS	0.00	(238,701)	0	0	(238,701)	Reallocate PS funding to E&E to support contracting for pharmacy services.
Core Reallocation	920	2063		EE	0.00	238,701	0	0	238,701	Reallocate PS funding to E&E to support contracting for pharmacy services.
NET DEPARTMENT CHANGES					(11.50)	(35,966)	0	0	(35,966)	
DEPARTMENT CORE REQUEST										
				PS	311.30	9,523,083	496,208	421,866	10,441,157	
				EE	0.00	1,579,102	0	0	1,579,102	
				Total	311.30	11,102,185	496,208	421,866	12,020,259	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	311.30	9,523,083	496,208	421,866	10,441,157	
	EE	0.00	1,579,102	0	0	1,579,102	
	Total	311.30	11,102,185	496,208	421,866	12,020,259	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	305,077	10,446	0	315,523	
		Total	0.00	305,077	10,446	0	315,523	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	553 7188	PS	0.00	(62,500)	0	0	(62,500)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES			0.00	(62,500)	0	0	(62,500)	
DEPARTMENT CORE REQUEST								
		PS	0.00	242,577	10,446	0	253,023	
		Total	0.00	242,577	10,446	0	253,023	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	242,577	10,446	0	253,023	
		Total	0.00	242,577	10,446	0	253,023	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS PSYCHIATRIC REHAB CT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	528.79	16,463,528	196,209	0	16,659,737	
				EE	0.00	1,718,871	0	0	1,718,871	
				Total	528.79	18,182,399	196,209	0	18,378,608	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	471	2064		EE	0.00	(2,697)	0	0	(2,697)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2383	9385		PS	(4.00)	(185,678)	0	0	(185,678)	St. Louis PRC Core Transfer out to OA/FMDC
Transfer Out	2383	2064		EE	0.00	(90,006)	0	0	(90,006)	St. Louis PRC Core Transfer out to OA/FMDC
Core Reduction	2444	9385		PS	(5.00)	0	0	0	0	Core reduction of excess FTE.
NET DEPARTMENT CHANGES					(9.00)	(278,381)	0	0	(278,381)	
DEPARTMENT CORE REQUEST										
				PS	519.79	16,277,850	196,209	0	16,474,059	
				EE	0.00	1,626,168	0	0	1,626,168	
				Total	519.79	17,904,018	196,209	0	18,100,227	
GOVERNOR'S RECOMMENDED CORE										
				PS	519.79	16,277,850	196,209	0	16,474,059	
				EE	0.00	1,626,168	0	0	1,626,168	
				Total	519.79	17,904,018	196,209	0	18,100,227	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	399,087	864	0	399,951	
				Total	0.00	399,087	864	0	399,951	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	475	7190	PS		0.00	(27,314)	0	0	(27,314)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(27,314)	0	0	(27,314)	
DEPARTMENT CORE REQUEST										
				PS	0.00	371,773	864	0	372,637	
				Total	0.00	371,773	864	0	372,637	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	371,773	864	0	372,637	
				Total	0.00	371,773	864	0	372,637	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.05	2,276,448	142,601	0	2,419,049	
	EE	0.00	455,035	26,593	0	481,628	
	Total	76.05	2,731,483	169,194	0	2,900,677	
DEPARTMENT CORE REQUEST							
	PS	76.05	2,276,448	142,601	0	2,419,049	
	EE	0.00	455,035	26,593	0	481,628	
	Total	76.05	2,731,483	169,194	0	2,900,677	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.05	2,276,448	142,601	0	2,419,049	
	EE	0.00	455,035	26,593	0	481,628	
	Total	76.05	2,731,483	169,194	0	2,900,677	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	20,568	0	0	20,568	
		Total	0.00	20,568	0	0	20,568	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	692 7192	PS	0.00	(2,900)	0	0	(2,900)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES			0.00	(2,900)	0	0	(2,900)	
DEPARTMENT CORE REQUEST								
		PS	0.00	17,668	0	0	17,668	
		Total	0.00	17,668	0	0	17,668	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	17,668	0	0	17,668	
		Total	0.00	17,668	0	0	17,668	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	342.03	11,001,372	180,658	0	11,182,030	
		EE	0.00	2,989,986	0	0	2,989,986	
		Total	342.03	13,991,358	180,658	0	14,172,016	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	476 2068	EE	0.00	(1,262)	0	0	(1,262)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2384 9391	PS	(2.00)	(82,992)	0	0	(82,992)	Metro PRC Core Transfer out to OA/FMDC
Transfer Out	2384 2068	EE	0.00	(74,152)	0	0	(74,152)	Metro PRC Core Transfer out to OA/FMDC
NET DEPARTMENT CHANGES			(2.00)	(158,406)	0	0	(158,406)	
DEPARTMENT CORE REQUEST								
		PS	340.03	10,918,380	180,658	0	11,099,038	
		EE	0.00	2,914,572	0	0	2,914,572	
		Total	340.03	13,832,952	180,658	0	14,013,610	
GOVERNOR'S RECOMMENDED CORE								
		PS	340.03	10,918,380	180,658	0	11,099,038	
		EE	0.00	2,914,572	0	0	2,914,572	
		Total	340.03	13,832,952	180,658	0	14,013,610	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	94,310	1,061	0	95,371	
		Total	0.00	94,310	1,061	0	95,371	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	477 7197	PS	0.00	(10,048)	0	0	(10,048)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES			0.00	(10,048)	0	0	(10,048)	
DEPARTMENT CORE REQUEST								
		PS	0.00	84,262	1,061	0	85,323	
		Total	0.00	84,262	1,061	0	85,323	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	84,262	1,061	0	85,323	
		Total	0.00	84,262	1,061	0	85,323	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MID MISSOURI MHC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	222.91	8,111,731	314,879	0	8,426,610	
		EE	0.00	1,398,401	0	0	1,398,401	
		Total	222.91	9,510,132	314,879	0	9,825,011	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	2385 9393	PS	(1.00)	(48,864)	0	0	(48,864)	Mid-MO MHC core transfer out to OA/FMDC
Transfer Out	2385 2077	EE	0.00	(9,084)	0	0	(9,084)	Mid-MO MHC core transfer out to OA/FMDC
Transfer Out	2385 2069	EE	0.00	(1,864)	0	0	(1,864)	Mid-MO MHC core transfer out to OA/FMDC
NET DEPARTMENT CHANGES			(1.00)	(59,812)	0	0	(59,812)	
DEPARTMENT CORE REQUEST								
		PS	221.91	8,062,867	314,879	0	8,377,746	
		EE	0.00	1,387,453	0	0	1,387,453	
		Total	221.91	9,450,320	314,879	0	9,765,199	
GOVERNOR'S RECOMMENDED CORE								
		PS	221.91	8,062,867	314,879	0	8,377,746	
		EE	0.00	1,387,453	0	0	1,387,453	
		Total	221.91	9,450,320	314,879	0	9,765,199	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MID MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	201,989	5,630	0	207,619	
				Total	0.00	201,989	5,630	0	207,619	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	710	7199	PS		0.00	(54,470)	0	0	(54,470)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(54,470)	0	0	(54,470)	
DEPARTMENT CORE REQUEST				PS	0.00	147,519	5,630	0	153,149	
				Total	0.00	147,519	5,630	0	153,149	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	147,519	5,630	0	153,149	
				Total	0.00	147,519	5,630	0	153,149	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	490.45	15,168,051	0	0	15,168,051	
				EE	0.00	1,516,162	0	0	1,516,162	
				Total	490.45	16,684,213	0	0	16,684,213	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	698	2083	EE		0.00	178,543	0	0	178,543	Transfer in funding for fringe benefits to support contracting for pharmacy services.
Transfer Out	699	2083	EE		0.00	(5,071)	0	0	(5,071)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2387	9394	PS		(2.00)	(84,396)	0	0	(84,396)	Southeast MO MHC Core Transfer Out to OA/FMDC
Core Reduction	991	9394	PS		(6.50)	0	0	0	0	Reduction of FTE due to contracting for pharmacy services.
Core Reduction	2442	9394	PS		(5.00)	0	0	0	0	Core reduction of excess FTE.
Core Reallocation	673	2083	EE		0.00	44,894	0	0	44,894	Reallocation from MSOTC to support contracting for pharmacy services.
Core Reallocation	678	9394	PS		0.00	(261,725)	0	0	(261,725)	Reallocate PS funds to E&E to support contracting for pharmacy services.
Core Reallocation	682	2083	EE		0.00	261,725	0	0	261,725	Reallocate PS funds to E&E to support contracting for pharmacy services.
Core Reallocation	686	9394	PS		0.00	(12,360)	0	0	(12,360)	Reallocate funding to support a Supported Community Living clerical position for the Western Region.
Core Reallocation	688	9394	PS		63.50	1,704,972	0	0	1,704,972	Reallocate funds for clients transitioned from Bellefontaine HC in FY'06.
Core Reallocation	693	2083	EE		0.00	345,268	0	0	345,268	Reallocate funds for clients transitioned from Bellefontaine HC in FY'06.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	697	2083	EE		0.00	58,053	0	0	58,053	Reallocate funds from Bellefontaine HC PS to Southeast MO MHC E&E to support contracting for pharmacy services.
NET DEPARTMENT CHANGES					50.00	2,229,903	0	0	2,229,903	
DEPARTMENT CORE REQUEST										
			PS		540.45	16,514,542	0	0	16,514,542	
			EE		0.00	2,399,574	0	0	2,399,574	
			Total		540.45	18,914,116	0	0	18,914,116	
GOVERNOR'S RECOMMENDED CORE										
			PS		540.45	16,514,542	0	0	16,514,542	
			EE		0.00	2,399,574	0	0	2,399,574	
			Total		540.45	18,914,116	0	0	18,914,116	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	436,817	0	0	436,817	
		Total	0.00	436,817	0	0	436,817	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	696 7201	PS	0.00	(119,792)	0	0	(119,792)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES			0.00	(119,792)	0	0	(119,792)	
DEPARTMENT CORE REQUEST								
		PS	0.00	317,025	0	0	317,025	
		Total	0.00	317,025	0	0	317,025	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	317,025	0	0	317,025	
		Total	0.00	317,025	0	0	317,025	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	87,234	0	0	87,234	
	Total	0.00	87,234	0	0	87,234	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	2410 7520 EE	0.00	(31,641)	0	0	(31,641)	SEMO Public Building Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES		0.00	(31,641)	0	0	(31,641)	
DEPARTMENT CORE REQUEST							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
WESTERN MO MHC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	479.39	14,973,433	0	0	14,973,433	
				EE	0.00	2,081,874	0	0	2,081,874	
				Total	479.39	17,055,307	0	0	17,055,307	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	653	2090	EE		0.00	183,478	0	0	183,478	Core transfer in funding for fringe benefits to support contracting for pharmacy services.
Transfer Out	651	2090	EE		0.00	(2,036)	0	0	(2,036)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2388	9395	PS		(2.50)	(94,314)	0	0	(94,314)	Western MO Core Transfer Out to OA/FMDC
Transfer Out	2388	2090	EE		0.00	(129,338)	0	0	(129,338)	Western MO Core Transfer Out to OA/FMDC
Transfer Out	2388	2088	EE		0.00	(8,811)	0	0	(8,811)	Western MO Core Transfer Out to OA/FMDC
Core Reduction	990	9395	PS		(8.00)	0	0	0	0	Reduction of FTE due to contracting for pharmacy services.
Core Reduction	2445	9395	PS		(5.00)	0	0	0	0	Core reduction of excess FTE.
Core Reallocation	606	2090	EE		0.00	(100)	0	0	(100)	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	606	2090	PD		0.00	100	0	0	100	EE technical change -- certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	627	9395	PS		0.00	(374,752)	0	0	(374,752)	Reallocate PS funds to E&E to support contracting for pharmacy services.
Core Reallocation	732	9395	PS		1.00	26,000	0	0	26,000	Reallocate funds from Fulton due to privatization of Treatment Family Homes and from the SEMO MHC Supported Comm. Living (SCL) Dir. position to support a SCL clerical position for the Western Region.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

WESTERN MO MHC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	921	2090	EE	0.00	374,752	0	0	374,752	Reallocate PS funds to E&E to support contracting for pharmacy services.
NET DEPARTMENT CHANGES				(14.50)	(25,021)	0	0	(25,021)	
DEPARTMENT CORE REQUEST									
			PS	464.89	14,530,367	0	0	14,530,367	
			EE	0.00	2,499,819	0	0	2,499,819	
			PD	0.00	100	0	0	100	
			Total	464.89	17,030,286	0	0	17,030,286	
GOVERNOR'S RECOMMENDED CORE									
			PS	464.89	14,530,367	0	0	14,530,367	
			EE	0.00	2,499,819	0	0	2,499,819	
			PD	0.00	100	0	0	100	
			Total	464.89	17,030,286	0	0	17,030,286	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH WESTERN MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	1,015,385	0	0	1,015,385	
		Total	0.00	1,015,385	0	0	1,015,385	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	652 7202	PS	0.00	(50,000)	0	0	(50,000)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES			0.00	(50,000)	0	0	(50,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	965,385	0	0	965,385	
		Total	0.00	965,385	0	0	965,385	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	965,385	0	0	965,385	
		Total	0.00	965,385	0	0	965,385	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	77,472	4.00	80,571	4.00	80,592	4.00	80,592	4.00
SR OFC SUPPORT ASST (CLERICAL)	24,984	1.00	25,983	1.00	25,980	1.00	25,980	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,552	2.00	56,734	2.00	56,736	2.00	56,736	2.00
SR OFC SUPPORT ASST (STENO)	216,849	8.39	215,168	8.00	186,876	7.00	186,876	7.00
OFFICE SUPPORT ASST (KEYBRD)	807,368	36.82	868,491	38.00	838,248	37.00	838,248	37.00
SR OFC SUPPORT ASST (KEYBRD)	544,856	22.79	593,025	24.00	639,648	26.00	639,648	26.00
PHOTOGRAPHIC-MACHINE OPER	21,564	1.00	22,427	1.00	22,428	1.00	22,428	1.00
STORES CLERK	18,516	1.00	19,257	1.00	19,260	1.00	19,260	1.00
STOREKEEPER I	194,033	8.00	198,170	8.00	203,243	8.00	203,243	8.00
STOREKEEPER II	134,484	5.00	139,863	5.00	110,472	4.00	110,472	4.00
SUPPLY MANAGER I	30,840	1.00	32,074	1.00	32,076	1.00	32,076	1.00
ACCOUNT CLERK II	235,959	10.00	244,259	10.00	245,328	10.00	245,328	10.00
ACCOUNTANT I	84,456	3.00	87,834	3.00	87,828	3.00	87,828	3.00
ACCOUNTANT II	77,100	2.00	80,184	2.00	80,184	2.00	80,184	2.00
PERSONNEL ANAL I	29,784	1.00	30,975	1.00	30,972	1.00	30,972	1.00
PERSONNEL ANAL II	40,783	1.00	42,482	1.00	42,480	1.00	42,480	1.00
RESEARCH ANAL I	56,799	1.88	63,000	2.00	63,000	2.00	63,000	2.00
RESEARCH ANAL II	63,146	1.99	65,295	2.00	66,540	2.00	66,540	2.00
TRAINING TECH I	34,227	1.07	33,284	1.00	35,148	1.00	35,148	1.00
TRAINING TECH II	65,389	1.87	74,759	2.00	73,428	2.00	73,428	2.00
EXECUTIVE I	66,612	2.00	69,276	2.00	69,276	2.00	69,276	2.00
EXECUTIVE II	41,676	1.00	43,343	1.00	43,344	1.00	43,344	1.00
HOSPITAL MANAGEMENT ASST	48,081	0.92	54,550	1.00	54,552	1.00	54,552	1.00
MANAGEMENT ANALYSIS SPEC I	34,416	1.00	35,793	1.00	35,796	1.00	35,796	1.00
HEALTH INFORMATION TECH I	32,004	1.00	33,284	1.00	33,288	1.00	33,288	1.00
HEALTH INFORMATION ADMIN I	40,080	1.00	41,683	1.00	41,688	1.00	41,688	1.00
HEALTH INFORMATION ADMIN II	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
REIMBURSEMENT OFFICER I	57,529	2.05	58,469	2.00	53,040	2.00	53,040	2.00
REIMBURSEMENT OFFICER II	9,420	0.33	36,479	1.00	29,388	1.00	29,388	1.00
PERSONNEL CLERK	30,840	1.00	32,074	1.00	32,076	1.00	32,076	1.00
SECURITY OFCR I	161,611	6.88	170,639	7.00	171,372	7.00	171,372	7.00
SECURITY OFCR II	5,941	0.25	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SECURITY OFCR III	6,858	0.25	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	37,128	1.00	38,613	1.00	38,616	1.00	38,616	1.00
CUSTODIAL WORKER I	921,504	47.99	1,016,054	51.00	1,006,490	51.00	1,006,490	51.00
CUSTODIAL WORKER II	143,042	6.96	187,971	9.00	186,250	9.00	186,250	9.00
CUSTODIAL WORK SPV	135,926	5.94	145,879	6.00	142,327	6.00	142,327	6.00
HOUSEKEEPER I	26,328	1.00	27,381	1.00	27,384	1.00	27,384	1.00
HOUSEKEEPER II	40,080	1.00	41,683	1.00	41,688	1.00	41,688	1.00
LAUNDRY WORKER I	72,280	3.85	77,638	4.00	78,240	4.00	78,240	4.00
LAUNDRY WORKER II	39,579	2.00	41,196	2.00	41,196	2.00	41,196	2.00
LAUNDRY SPV	53,304	2.00	55,436	2.00	55,428	2.00	55,428	2.00
BAKER II	25,428	1.00	26,445	1.00	26,448	1.00	26,448	1.00
BAKER III	27,276	1.00	28,367	1.00	28,368	1.00	28,368	1.00
COOK I	62,370	3.25	78,686	4.00	79,248	4.00	79,248	4.00
COOK II	133,677	6.40	152,580	7.00	150,624	7.00	150,624	7.00
COOK III	55,389	2.24	54,850	2.00	49,704	2.00	49,704	2.00
FOOD SERVICE MGR II	29,784	0.98	32,074	1.00	30,408	1.00	30,408	1.00
DINING ROOM SPV	74,332	3.21	69,114	3.00	94,886	4.00	94,886	4.00
FOOD SERVICE HELPER I	591,855	31.20	617,996	31.50	623,675	32.00	623,675	32.00
FOOD SERVICE HELPER II	40,662	1.92	44,142	2.00	43,183	2.00	43,183	2.00
DIETITIAN II	149,057	4.00	154,977	4.00	154,992	4.00	154,992	4.00
DIETITIAN III	42,403	1.00	43,593	1.00	45,324	1.00	45,324	1.00
DIETARY SERVICES COOR MH	53,520	1.00	55,661	1.00	55,656	1.00	55,656	1.00
LIBRARIAN II	32,580	1.00	33,883	1.00	33,888	1.00	33,888	1.00
SPECIAL EDUC TEACHER III	201,696	5.00	209,764	5.00	209,772	5.00	209,772	5.00
CERT DENTAL ASST	27,636	1.00	28,741	1.00	28,740	1.00	28,740	1.00
DENTIST III	78,840	1.00	81,994	1.00	85,680	1.00	85,680	1.00
PHYSICIAN III	0	0.00	101,288	1.00	0	0.00	0	0.00
PSYCHIATRIST II	395,955	3.01	492,293	4.00	0	0.00	0	0.00
SR PSYCHIATRIST	1,017,103	7.35	1,290,606	9.00	0	0.00	0	0.00
MEDICAL SPEC I	152,248	1.28	111,496	1.00	285,771	2.00	285,771	2.00
MEDICAL SPEC II	359,901	2.80	440,460	3.00	336,092	2.50	336,092	2.50
MEDICAL DIR	121,089	0.91	0	0.00	217,696	1.50	217,696	1.50

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
CLINICAL DIRECTOR II PSY	158,016	1.00	176,792	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	338,926	18.78	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	1,178,923	51.43	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	7,445,461	298.98	8,507,932	350.00	9,131,568	358.00	9,131,568	358.00
SECURITY AIDE II PSY	2,621,007	93.03	3,058,156	101.00	2,990,021	104.00	2,990,021	104.00
SECURITY AIDE III PSY	286,221	9.13	305,986	9.00	299,820	9.00	299,820	9.00
PSYCHIATRIC AIDE I	1,119,510	58.74	1,388,685	73.00	1,470,600	80.00	1,470,600	80.00
PSYCHIATRIC AIDE II	320,950	14.54	343,300	15.00	336,588	15.00	336,588	15.00
LPN I GEN	192,126	7.34	84,583	3.00	25,644	1.00	25,644	1.00
LPN II GEN	964,528	33.16	1,213,859	42.00	1,291,999	44.00	1,291,999	44.00
LPN III GEN	48,355	1.61	69,747	2.00	69,222	2.00	69,222	2.00
REGISTERED NURSE I	99,565	2.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	86,977	2.33	191,525	5.00	124,152	3.00	124,152	3.00
REGISTERED NURSE III	2,575,947	58.67	3,391,717	79.50	3,154,944	70.50	3,154,944	70.50
REGISTERED NURSE IV	722,440	14.65	1,044,069	19.20	977,970	18.00	977,970	18.00
REGISTERED NURSE V	51,705	1.01	57,794	1.00	58,080	1.00	58,080	1.00
PSYCHOLOGIST I	681,884	13.44	802,252	16.00	820,409	16.00	820,409	16.00
PSYCHOLOGIST II	154,427	2.81	198,792	3.50	205,794	3.50	205,794	3.50
ACTIVITY AIDE I	67,580	3.23	40,857	2.00	89,491	4.00	89,491	4.00
ACTIVITY AIDE II	309,715	13.18	384,302	16.00	330,365	14.00	330,365	14.00
OCCUPATIONAL THER II	116,286	2.42	149,635	3.00	100,440	2.00	100,440	2.00
ACTIVITY THERAPY COOR	52,328	1.00	52,354	1.00	55,656	1.00	55,656	1.00
WORK THERAPY SPECIALIST II	27,716	1.00	27,880	1.00	29,388	1.00	29,388	1.00
WORKSHOP SPV II	54,566	2.00	56,749	2.00	56,744	2.00	56,744	2.00
MUSIC THER I	85,224	3.00	116,538	4.00	88,164	3.00	88,164	3.00
MUSIC THER II	66,372	2.00	69,027	2.00	65,556	2.00	65,556	2.00
MUSIC THER III	41,676	1.00	43,343	1.00	43,344	1.00	43,344	1.00
RECREATIONAL THER I	172,066	5.48	187,219	6.00	227,119	7.00	227,119	7.00
RECREATIONAL THER II	218,401	5.97	226,110	6.00	222,924	6.00	222,924	6.00
CHILDREN & YTH SPEC II PSY	33,908	0.99	34,738	1.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	37,128	1.00	38,613	1.00	38,616	1.00	38,616	1.00
SUBSTANCE ABUSE CNSLR II	113,792	3.08	111,733	3.00	138,972	4.00	138,972	4.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
BEHAVIORAL TECHNICIAN TRNE	61,698	3.12	42,756	2.00	62,832	3.00	62,832	3.00
BEHAVIORAL TECHNICIAN	241,487	10.33	290,235	12.00	267,624	11.00	267,624	11.00
BEHAVIORAL TECHNICIAN SUPV	107,894	3.95	114,741	4.00	113,232	4.00	113,232	4.00
PROGRAM SPECIALIST I MH/RS	33,984	0.86	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	86,424	2.00	89,881	2.00	43,596	1.00	43,596	1.00
STAFF DEVELOPMENT OFCR MH	45,309	1.00	47,199	1.00	47,196	1.00	47,196	1.00
QUALITY ASSURANCE SPEC MH	44,275	0.92	50,232	1.00	50,232	1.00	50,232	1.00
CLINICAL CASEWORK ASST I	49,013	1.83	50,494	2.00	26,076	1.00	26,076	1.00
CLINICAL CASEWORK ASST II	1,262	0.04	0	0.00	32,076	1.00	32,076	1.00
CLINICAL SOCIAL WORK SPEC	171,343	3.96	179,762	4.00	179,760	4.00	179,760	4.00
LICENSED CLINICAL SOCIAL WKR	763,984	19.52	864,441	22.00	843,180	21.00	843,180	21.00
CLIN CASEWORK PRACTITIONER I	11,396	0.39	0	0.00	60,816	2.00	60,816	2.00
CLIN CASEWORK PRACTITIONER II	348,330	9.77	370,319	10.00	341,136	9.00	341,136	9.00
CLINICAL SOCIAL WORK SPV	265,468	5.83	284,606	6.00	236,280	5.00	236,280	5.00
INVESTIGATOR I	60,823	2.06	30,975	1.00	30,972	1.00	30,972	1.00
LABORER II	124,491	6.15	127,146	6.00	126,132	6.00	126,132	6.00
LABOR SPV	23,885	1.04	23,525	1.00	23,916	1.00	23,916	1.00
MAINTENANCE WORKER I	25,428	1.00	26,445	1.00	26,448	1.00	26,448	1.00
MAINTENANCE WORKER II	165,242	5.96	173,060	6.00	168,924	6.00	168,924	6.00
MAINTENANCE SPV I	32,004	1.00	67,791	2.00	67,800	2.00	67,800	2.00
MOTOR VEHICLE DRIVER	243,668	10.75	259,634	11.00	256,584	11.00	256,584	11.00
LOCKSMITH	51,141	1.88	55,836	2.00	53,952	2.00	53,952	2.00
MOTOR VEHICLE MECHANIC	58,044	2.00	60,366	2.00	60,372	2.00	60,372	2.00
REFRIGERATION MECHANIC I	103,983	3.29	98,767	3.00	98,772	3.00	98,772	3.00
CARPENTER	117,576	4.00	122,279	4.00	122,280	4.00	122,280	4.00
ELECTRICIAN	107,151	4.03	110,710	4.00	109,812	4.00	109,812	4.00
ELECTRICIAN SPV	33,180	1.00	0	0.00	0	0.00	0	0.00
PAINTER	88,332	3.00	91,865	3.00	91,872	3.00	91,872	3.00
PLUMBER	103,621	3.85	113,281	4.00	113,268	4.00	113,268	4.00
POWER PLANT MECHANIC	29,784	1.00	30,975	1.00	0	0.00	0	0.00
SHEET METAL WORKER	26,808	1.00	27,880	1.00	27,876	1.00	27,876	1.00
ELECTRONICS TECH	32,004	1.00	33,284	1.00	33,288	1.00	33,288	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
BOILER OPERATOR	129,578	5.15	131,826	5.00	0	0.00	0	0.00
STATIONARY ENGR	155,556	5.00	161,778	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,076	1.00	36,479	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	39,288	1.00	40,860	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	46,356	1.00	48,210	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	35,712	1.00	37,203	1.00	37,200	1.00	37,200	1.00
COSMETOLOGIST	49,867	1.99	51,131	2.00	51,132	2.00	51,132	2.00
FISCAL & ADMINISTRATIVE MGR B1	57,060	1.00	59,342	1.00	59,342	1.00	59,342	1.00
FISCAL & ADMINISTRATIVE MGR B3	34,104	0.50	35,468	0.50	35,472	0.50	35,472	0.50
HUMAN RESOURCES MGR B2	28,530	0.50	29,671	0.50	29,688	0.50	29,688	0.50
NUTRITION/DIETARY SVCS MGR B1	49,272	1.00	51,243	1.00	51,240	1.00	51,240	1.00
MENTAL HEALTH MGR B1	203,525	4.00	210,650	4.00	200,136	4.00	200,136	4.00
MENTAL HEALTH MGR B2	179,031	2.92	341,566	5.50	212,472	3.50	212,472	3.50
MENTAL HEALTH MGR B3	60,792	1.00	63,224	1.00	137,940	2.00	137,940	2.00
PASTORAL COUNSELOR	87,936	2.00	91,453	2.00	91,536	2.00	91,536	2.00
STUDENT INTERN	36,810	2.01	41,608	1.00	40,008	1.00	40,008	1.00
STUDENT WORKER	7,017	0.30	9,880	1.00	9,500	1.00	9,500	1.00
CLIENT/PATIENT WORKER	548,913	0.00	440,377	0.00	520,000	0.00	520,000	0.00
CLERK	10,972	0.43	10,071	0.50	9,684	0.50	9,684	0.50
TYPIST	51,960	1.77	33,604	1.20	31,800	1.20	31,800	1.20
STOREKEEPER	16,845	0.92	26,969	1.00	26,970	1.00	26,970	1.00
MISCELLANEOUS PROFESSIONAL	141,075	3.62	117,343	3.40	95,088	2.40	95,088	2.40
MISCELLANEOUS SUPERVISORY	0	0.00	32,074	1.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	135,831	5.52	122,724	6.83	45,255	2.33	45,255	2.33
SEAMSTRESS	9,095	0.46	6,240	0.50	6,000	0.50	6,000	0.50
COOK	453	0.02	0	0.00	0	0.00	0	0.00
TEACHER	12,746	0.27	11,233	0.50	11,233	0.50	11,233	0.50
MEDICAL EXTERN	14,114	0.39	0	0.00	38,462	0.50	38,462	0.50
STAFF PHYSICIAN	45,099	0.45	45,327	0.50	44,661	0.50	44,661	0.50
STAFF PHYSICIAN SPECIALIST	229,292	1.35	312,450	1.90	1,918,983	14.15	1,918,983	14.15
CONSULTING PHYSICIAN	66,513	0.47	62,899	0.75	25,360	0.70	25,360	0.70
SPECIAL ASST OFFICIAL & ADMSTR	119,208	1.50	123,976	1.50	123,984	1.50	123,984	1.50

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SPECIAL ASST PROFESSIONAL	6,000	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	52,398	1.50	54,494	1.50	54,501	1.50	54,501	1.50
DIRECT CARE AIDE	3,256	0.13	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	106	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,020	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	12,852	0.56	8,482	0.34	8,482	0.34	8,482	0.34
PSYCHOLOGICAL RESIDENT	79,660	1.71	0	0.00	52,452	1.00	52,452	1.00
HEALTH PROGRAM AIDE	17,500	1.46	7,280	0.25	12,000	0.25	12,000	0.25
HEALTH PROGRAM SPECIALIST	88,945	7.41	87,360	1.75	60,000	1.25	60,000	1.25
PODIATRIST	19,630	0.11	17,307	0.05	17,307	0.05	17,307	0.05
LABORER	12,803	0.44	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	11,876	0.36	13,905	0.25	13,370	0.25	13,370	0.25
SKILLED TRADESMAN	18,164	0.55	14,976	0.50	14,976	0.50	14,976	0.50
SECURITY OFFICER	121,317	5.38	0	0.00	0	0.00	0	0.00
BARBER	10,635	0.40	19,128	1.00	19,128	1.00	19,128	1.00
TOTAL - PS	35,735,047	1,201.67	38,603,101	1,244.42	38,017,549	1,226.42	38,017,549	1,226.42
TRAVEL, IN-STATE	10,506	0.00	12,000	0.00	9,325	0.00	9,325	0.00
TRAVEL, OUT-OF-STATE	8,088	0.00	6,700	0.00	11,830	0.00	11,830	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	2,832,881	0.00	4,244,052	0.00	3,181,364	0.00	3,181,364	0.00
PROFESSIONAL DEVELOPMENT	44,493	0.00	22,019	0.00	47,849	0.00	47,849	0.00
COMMUNICATION SERV & SUPP	60,807	0.00	79,996	0.00	60,807	0.00	60,807	0.00
PROFESSIONAL SERVICES	2,561,509	0.00	2,037,316	0.00	2,749,032	0.00	2,749,032	0.00
JANITORIAL SERVICES	46,818	0.00	67,677	0.00	36,302	0.00	36,302	0.00
M&R SERVICES	293,442	0.00	233,469	0.00	219,981	0.00	219,981	0.00
COMPUTER EQUIPMENT	5,564	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	94	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,736	0.00	13,000	0.00	18,736	0.00	18,736	0.00
OTHER EQUIPMENT	265,708	0.00	227,000	0.00	269,460	0.00	269,460	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	450	0.00	450	0.00	450	0.00
EQUIPMENT RENTALS & LEASES	34,800	0.00	55,000	0.00	40,296	0.00	40,296	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
MISCELLANEOUS EXPENSES	34,845	0.00	33,000	0.00	34,810	0.00	34,810	0.00
TOTAL - EE	6,218,291	0.00	7,032,279	0.00	6,680,842	0.00	6,680,842	0.00
DEBT SERVICE	0	0.00	0	0.00	2,076	0.00	2,076	0.00
TOTAL - PD	0	0.00	0	0.00	2,076	0.00	2,076	0.00
GRAND TOTAL	\$41,953,338	1,201.67	\$45,635,380	1,244.42	\$44,700,467	1,226.42	\$44,700,467	1,226.42
GENERAL REVENUE	\$41,337,432	1,198.58	\$44,967,057	1,241.42	\$44,002,552	1,223.42	\$44,002,552	1,223.42
FEDERAL FUNDS	\$190,974	3.09	\$197,915	3.00	\$197,915	3.00	\$197,915	3.00
OTHER FUNDS	\$424,932	0.00	\$470,408	0.00	\$500,000	0.00	\$500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
SR OFC SUPPORT ASST (STENO)	105	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,615	0.07	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	6,884	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	573	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	271	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,118	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	21	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,235	0.06	0	0.00	0	0.00	0	0.00
COOK I	140	0.01	0	0.00	0	0.00	0	0.00
COOK II	1,740	0.09	0	0.00	0	0.00	0	0.00
COOK III	394	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	869	0.03	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,371	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,802	0.47	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	996	0.05	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	4,375	0.03	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	7,177	0.40	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	126,664	5.52	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	886,753	36.17	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	328,862	11.82	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	774	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	51,159	2.69	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	12,255	0.54	0	0.00	0	0.00	0	0.00
LPN I GEN	10,564	0.40	0	0.00	0	0.00	0	0.00
LPN II GEN	51,436	1.82	0	0.00	0	0.00	0	0.00
LPN III GEN	2,028	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,300	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	8,775	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	252,494	6.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	2,051	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	249	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	74	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
LICENSED CLINICAL SOCIAL WKR	10	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	315	0.01	0	0.00	0	0.00	0	0.00
LABORER II	473	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	294	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,186	0.09	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,556	0.13	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	245	0.01	0	0.00	0	0.00	0	0.00
ELECTRICIAN	212	0.01	0	0.00	0	0.00	0	0.00
PLUMBER	52	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	129	0.00	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	519	0.02	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	1,719	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	269	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,507	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	431	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	325	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,042,885	0.00	1,547,442	0.00	1,547,442	0.00
TOTAL - PS	1,791,366	67.74	2,042,885	0.00	1,547,442	0.00	1,547,442	0.00
GRAND TOTAL	\$1,791,366	67.74	\$2,042,885	0.00	\$1,547,442	0.00	\$1,547,442	0.00
GENERAL REVENUE	\$1,791,366	67.74	\$2,042,885	0.00	\$1,547,442	0.00	\$1,547,442	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	105,038	4.97	131,477	6.00	131,477	6.00	131,477	6.00
SR OFC SUPPORT ASST (CLERICAL)	78,972	3.00	82,131	3.00	82,131	3.00	82,131	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	3,316	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	83,510	3.02	82,908	3.00	86,224	3.00	86,224	3.00
OFFICE SUPPORT ASST (KEYBRD)	132,076	6.14	134,497	6.00	135,512	6.00	135,512	6.00
SR OFC SUPPORT ASST (KEYBRD)	120,568	4.77	130,753	5.00	130,753	5.00	130,753	5.00
STORES CLERK	22,620	1.00	23,525	1.00	23,525	1.00	23,525	1.00
STOREKEEPER I	26,401	1.03	26,894	1.00	23,160	1.00	23,160	1.00
STOREKEEPER II	28,260	1.00	29,390	1.00	29,390	1.00	29,390	1.00
SUPPLY MANAGER II	37,199	1.00	38,613	1.00	38,613	1.00	38,613	1.00
ACCOUNT CLERK II	111,117	4.46	104,146	4.00	102,396	4.00	102,396	4.00
ACCOUNTANT I	56,680	1.97	59,779	2.00	59,780	2.00	59,780	2.00
ACCOUNTANT II	39,288	1.00	40,860	1.00	40,860	1.00	40,860	1.00
PERSONNEL OFCR I	41,550	1.02	42,482	1.00	42,482	1.00	42,482	1.00
EXECUTIVE I	33,888	1.00	35,144	1.00	35,144	1.00	35,144	1.00
RISK MANAGEMENT SPEC II	0	0.00	1,130	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	74,279	2.99	77,426	3.00	77,426	3.00	77,426	3.00
HEALTH INFORMATION ADMIN I	33,710	1.02	34,507	1.00	34,507	1.00	34,507	1.00
REIMBURSEMENT OFFICER I	28,277	1.00	28,260	1.00	29,390	1.00	29,390	1.00
REIMBURSEMENT OFFICER II	35,785	1.00	37,203	1.00	37,203	1.00	37,203	1.00
PERSONNEL CLERK	26,423	1.00	27,381	1.00	27,381	1.00	27,381	1.00
SECURITY OFCR I	252,994	10.81	268,308	11.00	265,992	11.00	265,992	11.00
SECURITY OFCR II	75,810	3.10	74,730	3.00	76,296	3.00	76,296	3.00
CH SECURITY OFCR	35,041	1.04	35,144	1.00	35,144	1.00	35,144	1.00
CUSTODIAL WORKER I	93,909	4.90	99,466	5.00	99,466	5.00	99,466	5.00
CUSTODIAL WORK SPV	23,921	1.01	24,685	1.00	24,685	1.00	24,685	1.00
LAUNDRY WORKER II	55,720	2.70	42,756	2.00	42,756	2.00	42,756	2.00
COOK I	53,632	2.80	60,803	3.00	58,608	3.00	58,608	3.00
COOK II	63,599	3.02	65,919	3.00	65,919	3.00	65,919	3.00
COOK III	28,895	1.01	29,890	1.00	29,890	1.00	29,890	1.00
FOOD SERVICE HELPER I	52,486	2.76	64,270	3.20	64,270	3.20	64,270	3.20
FOOD SERVICE HELPER II	24,751	1.28	41,271	2.00	41,592	2.00	41,592	2.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
DIETITIAN III	43,584	1.00	45,327	1.00	45,327	1.00	45,327	1.00
ACADEMIC TEACHER II	12,320	0.36	21,086	0.51	0	0.00	0	0.00
VOCATIONAL TEACHER III	37,137	1.00	38,613	1.00	38,613	1.00	38,613	1.00
PHYSICIAN III	49,894	0.50	51,617	0.50	51,617	0.50	51,617	0.50
PSYCHIATRIST I	0	0.00	421,866	4.00	421,866	4.00	421,866	4.00
SR PSYCHIATRIST	302,526	2.15	448,688	3.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	173,741	1.10	164,337	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	178,239	10.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	1,419,098	70.63	1,692,672	84.49	1,799,557	87.00	1,799,557	87.00
PSYCHIATRIC AIDE II	292,912	12.50	291,683	12.00	269,709	11.00	269,709	11.00
LPN II GEN	391,557	14.59	465,361	22.60	499,316	19.00	499,316	19.00
REGISTERED NURSE I	32,616	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	316,276	7.94	676,365	15.00	673,324	15.00	673,324	15.00
REGISTERED NURSE III	672,442	14.75	871,858	17.00	878,678	17.00	878,678	17.00
REGISTERED NURSE IV	369,583	7.48	452,193	8.00	442,659	8.00	442,659	8.00
REGISTERED NURSE V	65,281	1.24	62,829	1.00	63,228	1.00	63,228	1.00
PSYCHOLOGIST I	165,704	3.24	158,421	3.00	159,528	3.00	159,528	3.00
PSYCHOLOGIST II	0	0.00	64,596	1.00	61,908	1.00	61,908	1.00
HABILITATION SPECIALIST II	288	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	13,040	0.71	19,531	1.00	19,531	1.00	19,531	1.00
ACTIVITY AIDE II	48,002	2.01	49,670	2.00	49,670	2.00	49,670	2.00
ACTIVITY AIDE III	50,097	2.00	52,004	2.00	25,110	1.00	25,110	1.00
ACTIVITY THERAPY COOR	49,432	0.98	52,354	1.00	52,354	1.00	52,354	1.00
WORK THERAPY SPECIALIST I	64,204	2.93	69,489	3.00	67,632	3.00	67,632	3.00
WORK THERAPY SPECIALIST II	3,035	0.13	0	0.00	0	0.00	0	0.00
MUSIC THER II	36,444	1.00	37,902	1.00	22,741	0.60	22,741	0.60
RECREATIONAL THER I	109,205	3.77	120,819	4.00	120,807	4.00	120,807	4.00
RECREATIONAL THER II	127,058	3.75	140,400	4.00	140,412	4.00	140,412	4.00
RECREATIONAL THER III	38,907	1.01	40,073	1.00	40,073	1.00	40,073	1.00
SUBSTANCE ABUSE CNSLR II	32,577	0.96	35,144	1.00	35,144	1.00	35,144	1.00
PHARMACIST	60,606	1.00	58,082	1.00	0	0.00	0	0.00
PHARMACY ASST I	22,620	1.00	23,525	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PHARMACY ASST II	26,292	1.00	27,344	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	7,594	0.21	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	126,301	3.00	131,152	3.00	131,152	3.00	131,152	3.00
STAFF DEVELOPMENT OFCR MH	53,012	1.17	46,288	1.00	46,288	1.00	46,288	1.00
QUALITY ASSURANCE SPEC MH	44,508	1.00	46,288	1.00	45,324	1.00	45,324	1.00
LICENSED CLINICAL SOCIAL WKR	354,365	8.62	376,459	9.00	510,361	12.00	510,361	12.00
CLIN CASEWORK PRACTITIONER I	33,188	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	101,986	2.72	116,264	3.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	14,252	0.33	0	0.00	0	0.00	0	0.00
LABORER I	21,730	1.01	22,427	1.00	22,427	1.00	22,427	1.00
LABORER II	24,739	1.06	24,311	1.00	24,311	1.00	24,311	1.00
GROUNDSKEEPER II	26,748	1.00	27,818	1.00	27,818	1.00	27,818	1.00
MAINTENANCE WORKER II	29,056	1.08	27,880	1.00	27,876	1.00	27,876	1.00
MAINTENANCE SPV I	35,992	1.05	35,793	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	46,174	2.15	43,805	2.00	43,805	2.00	43,805	2.00
REFRIGERATION MECHANIC I	34,411	1.06	33,883	1.00	33,883	1.00	33,883	1.00
REFRIGERATION MECHANIC II	34,835	1.05	34,507	1.00	34,507	1.00	34,507	1.00
PLUMBER	32,620	1.04	32,648	1.00	32,648	1.00	32,648	1.00
PLANT MAINTENANCE ENGR III	32,511	0.65	26,177	0.50	0	0.00	0	0.00
COSMETOLOGIST	17,232	0.76	19,198	0.80	19,198	0.80	19,198	0.80
FISCAL & ADMINISTRATIVE MGR B1	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
FISCAL & ADMINISTRATIVE MGR B3	107,576	1.65	100,770	1.50	100,770	1.50	100,770	1.50
HUMAN RESOURCES MGR B2	36,851	0.65	0	0.00	29,671	0.50	29,671	0.50
HUMAN RESOURCES MGR B3	0	0.00	29,671	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
MENTAL HEALTH MGR B1	109,667	2.14	104,857	2.00	107,278	2.00	107,278	2.00
MENTAL HEALTH MGR B2	189,037	3.32	262,726	4.50	199,502	3.50	199,502	3.50
MENTAL HEALTH MGR B3	75,211	1.00	71,910	1.00	69,876	1.00	69,876	1.00
PROGRAM SPECIALIST	336	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	30,784	0.42	76,128	1.00	77,476	1.00	77,476	1.00
PASTORAL COUNSELOR	68,139	1.89	70,400	1.50	23,675	0.50	23,675	0.50
STUDENT INTERN	33,491	1.06	33,280	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
CLIENT/PATIENT WORKER	52,448	0.00	26,919	0.00	0	0.00	0	0.00
CLERK	3,380	0.16	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,934	0.11	0	0.00	0	0.00	0	0.00
MANAGER	16,649	0.22	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,513	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	63,138	1.19	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	11,930	0.41	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	13,971	0.10	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	613,025	4.00	613,025	4.00
SPECIAL ASST OFFICIAL & ADMSTR	53,165	0.65	104,283	1.50	104,283	1.50	104,283	1.50
SPECIAL ASST OFFICE & CLERICAL	34,959	1.00	54,045	1.50	36,195	1.50	36,195	1.50
DIRECT CARE AIDE	6,288	0.25	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,734	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	26,081	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	12,150	0.25	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,820	0.44	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	14,558	0.11	26,546	0.20	26,546	0.20	26,546	0.20
LABORER	66,830	0.89	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	14,227	0.43	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	18,701	0.58	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,072	0.27	0	0.00	0	0.00	0	0.00
DRIVER	3,745	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,357,299	300.93	10,741,832	322.80	10,441,157	311.30	10,441,157	311.30
TRAVEL, IN-STATE	16,089	0.00	17,450	0.00	17,450	0.00	17,450	0.00
TRAVEL, OUT-OF-STATE	2,635	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	100	0.00	100	0.00
SUPPLIES	991,227	0.00	963,143	0.00	896,259	0.00	896,259	0.00
PROFESSIONAL DEVELOPMENT	13,029	0.00	5,000	0.00	22,000	0.00	22,000	0.00
COMMUNICATION SERV & SUPP	51,877	0.00	55,900	0.00	53,000	0.00	53,000	0.00
PROFESSIONAL SERVICES	278,309	0.00	176,804	0.00	519,658	0.00	519,658	0.00
JANITORIAL SERVICES	17,087	0.00	9,800	0.00	9,800	0.00	9,800	0.00
M&R SERVICES	105,023	0.00	60,721	0.00	56,010	0.00	56,010	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
MOTORIZED EQUIPMENT	11,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	53,776	0.00	9,500	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	54,879	0.00	11,650	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	25	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	2,266	0.00	2,200	0.00	1,425	0.00	1,425	0.00
MISCELLANEOUS EXPENSES	8,942	0.00	1,075	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	1,606,139	0.00	1,314,393	0.00	1,579,102	0.00	1,579,102	0.00
GRAND TOTAL	\$10,963,438	300.93	\$12,056,225	322.80	\$12,020,259	311.30	\$12,020,259	311.30
GENERAL REVENUE	\$10,514,695	286.81	\$11,138,151	305.80	\$11,102,185	294.30	\$11,102,185	294.30
FEDERAL FUNDS	\$448,743	14.12	\$496,208	13.00	\$496,208	13.00	\$496,208	13.00
OTHER FUNDS	\$0	0.00	\$421,866	4.00	\$421,866	4.00	\$421,866	4.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,364	0.16	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	93	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	92	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	640	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,100	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	415	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,110	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	2,657	0.11	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,113	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	365	0.02	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	867	0.04	0	0.00	0	0.00	0	0.00
COOK II	170	0.01	0	0.00	0	0.00	0	0.00
COOK III	456	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,804	0.10	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	35,516	0.25	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	15,042	0.10	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	738	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	37,770	1.90	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	17,897	0.75	0	0.00	0	0.00	0	0.00
LPN II GEN	2,820	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	540	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	11,623	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	29,752	0.65	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,054	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	72	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	412	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,012	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	582	0.02	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	171	0.00	0	0.00	0	0.00	0	0.00
LABORER II	1,045	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	516	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,940	0.06	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
MOTOR VEHICLE DRIVER	102	0.01	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	1,143	0.04	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	1,184	0.04	0	0.00	0	0.00	0	0.00
PLUMBER	1,872	0.06	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	65	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,254	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	1,431	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	731	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	410	0.01	0	0.00	0	0.00	0	0.00
LABORER	74	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	182	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	315,523	0.00	253,023	0.00	253,023	0.00
TOTAL - PS	183,196	5.23	315,523	0.00	253,023	0.00	253,023	0.00
GRAND TOTAL	\$183,196	5.23	\$315,523	0.00	\$253,023	0.00	\$253,023	0.00
GENERAL REVENUE	\$173,152	4.81	\$305,077	0.00	\$242,577	0.00	\$242,577	0.00
FEDERAL FUNDS	\$10,044	0.42	\$10,446	0.00	\$10,446	0.00	\$10,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,272	1.00	23,163	1.00	23,163	1.00	23,163	1.00
SR OFC SUPPORT ASST (CLERICAL)	49,292	2.00	51,205	2.00	51,205	2.00	51,205	2.00
ADMIN OFFICE SUPPORT ASSISTANT	28,260	1.00	29,390	1.00	29,390	1.00	29,390	1.00
SR OFC SUPPORT ASST (STENO)	88,818	3.21	115,777	4.00	87,016	3.00	87,016	3.00
OFFICE SUPPORT ASST (KEYBRD)	462,705	20.59	489,528	21.00	467,189	20.00	467,189	20.00
SR OFC SUPPORT ASST (KEYBRD)	261,475	10.16	230,473	8.50	286,596	11.00	286,596	11.00
PRINTING SERVICES TECH III	28,740	1.00	29,890	1.00	29,890	1.00	29,890	1.00
STORES CLERK	20,556	1.00	21,378	1.00	21,378	1.00	21,378	1.00
STOREKEEPER I	46,682	1.95	49,608	2.00	49,608	2.00	49,608	2.00
STOREKEEPER II	24,435	0.83	30,975	1.00	30,975	1.00	30,975	1.00
SUPPLY MANAGER I	25,759	0.74	39,855	1.00	39,855	1.00	39,855	1.00
ACCOUNT CLERK I	44,179	2.02	69,102	3.00	0	0.00	0	0.00
ACCOUNT CLERK II	179,085	7.31	202,463	8.00	262,915	10.00	262,915	10.00
ACCOUNTANT I	95,424	3.00	99,241	3.00	99,241	3.00	99,241	3.00
ACCOUNTANT II	37,812	1.00	78,649	2.00	50,324	1.00	50,324	1.00
PERSONNEL ANAL II	34,416	1.00	35,793	1.00	35,793	1.00	35,793	1.00
RESEARCH ANAL II	34,416	1.00	35,793	1.00	35,793	1.00	35,793	1.00
TRAINING TECH I	6,336	0.19	0	0.00	0	0.00	0	0.00
TRAINING TECH II	10,530	0.31	36,479	1.00	73,958	2.00	73,958	2.00
EXECUTIVE I	32,089	0.98	33,665	1.00	33,665	1.00	33,665	1.00
MANAGEMENT ANALYSIS SPEC II	45,384	1.00	47,199	1.00	47,199	1.00	47,199	1.00
SPV OF VOLUNTEER SERVICES	32,580	1.00	33,883	1.00	33,883	1.00	33,883	1.00
WORKERS' COMP TECH II	0	0.00	1,377	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	34,416	1.00	34,416	1.00	34,416	1.00	34,416	1.00
HEALTH INFORMATION ADMIN II	41,916	1.00	43,593	1.00	43,593	1.00	43,593	1.00
REIMBURSEMENT OFFICER I	51,011	1.73	62,675	2.00	92,749	3.00	92,749	3.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	39,896	1.00	39,896	1.00
PERSONNEL CLERK	27,756	1.00	28,866	1.00	28,866	1.00	28,866	1.00
SECURITY OFCR I	345,258	14.49	398,100	16.00	398,100	16.00	398,100	16.00
SECURITY OFCR II	74,652	2.81	82,360	3.00	82,360	3.00	82,360	3.00
CUSTODIAL WORKER I	354,195	19.50	435,939	23.00	415,855	21.00	415,855	21.00
CUSTODIAL WORKER II	13,116	0.71	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CUSTODIAL WORK SPV	49,727	2.12	71,049	3.00	71,049	3.00	71,049	3.00
HOUSEKEEPER II	37,187	1.00	38,613	1.00	38,613	1.00	38,613	1.00
COOK I	39,104	2.02	40,298	2.00	40,298	2.00	40,298	2.00
COOK II	60,348	2.66	69,588	3.00	72,588	3.00	72,588	3.00
COOK III	29,818	1.04	29,890	1.00	29,890	1.00	29,890	1.00
FOOD SERVICE MGR I	35,490	1.14	32,648	1.00	32,648	1.00	32,648	1.00
DINING ROOM SPV	24,667	0.97	26,701	1.00	26,701	1.00	26,701	1.00
FOOD SERVICE HELPER I	238,473	13.18	254,555	13.50	254,555	13.50	254,555	13.50
FOOD SERVICE HELPER II	41,189	2.00	42,794	2.50	49,094	2.50	49,094	2.50
DIETITIAN II	59,374	1.52	75,528	2.00	80,136	2.00	80,136	2.00
DIETITIAN III	43,584	1.00	45,327	1.00	45,327	1.00	45,327	1.00
LIBRARIAN I	17,143	0.65	0	0.00	21,907	1.00	21,907	1.00
SPECIAL EDUC TEACHER III	37,812	1.00	39,324	1.00	39,324	1.00	39,324	1.00
DENTAL HYGIENIST	27,637	0.76	37,902	1.00	37,902	1.00	37,902	1.00
DENTIST III	62,472	0.76	85,675	1.00	85,675	1.00	85,675	1.00
PHYSICIAN III	99,264	1.00	103,235	1.00	103,235	1.00	103,235	1.00
PSYCHIATRIST II	941,740	6.94	948,175	7.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	152,990	1.01	151,882	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	301,804	16.82	125,711	7.00	179,640	10.00	179,640	10.00
PSYCHIATRIC AIDE I	3,061,154	156.59	3,148,603	157.00	3,545,860	169.45	3,545,860	169.45
PSYCHIATRIC AIDE II	238,937	10.98	519,914	22.50	519,914	22.50	519,914	22.50
LPN II GEN	598,228	20.62	1,225,491	37.20	869,044	25.00	869,044	25.00
REGISTERED NURSE I	40,322	1.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	81,374	2.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,218,366	26.85	1,820,014	37.00	1,820,014	36.50	1,820,014	36.50
REGISTERED NURSE IV	387,492	7.79	431,001	8.00	431,001	8.00	431,001	8.00
REGISTERED NURSE V	19,323	0.38	60,210	1.00	53,910	1.00	53,910	1.00
HLTH CARE PRACTITIONER(PA)(NP)	62,112	1.00	64,596	1.00	68,596	1.00	68,596	1.00
PSYCHOLOGIST I	463,349	8.77	472,450	8.60	478,450	8.60	478,450	8.60
RESEARCH PSYCHOLOGIST	31,175	0.74	43,592	1.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	102,093	2.82	112,607	3.00	112,607	3.00	112,607	3.00
ACTIVITY AIDE II	0	0.00	34,744	1.50	24,744	1.00	24,744	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
ACTIVITY AIDE III	24,984	1.00	25,983	1.00	25,983	1.00	25,983	1.00
OCCUPATIONAL THER II	6,287	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	6,690	0.13	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	22,686	0.94	56,312	2.00	28,156	1.00	28,156	1.00
WORK THERAPY SPECIALIST II	27,756	1.00	28,866	1.00	28,866	1.00	28,866	1.00
WORKSHOP SPV I	64,180	2.96	67,679	3.00	67,679	3.00	67,679	3.00
WORKSHOP SPV II	25,020	1.00	25,983	1.00	25,983	1.00	25,983	1.00
LICENSED PROFESSIONAL CNSLR I	40,080	1.00	40,073	1.00	42,115	1.00	42,115	1.00
WORKSHOP PROGRAM COOR	34,441	1.00	35,793	1.00	35,793	1.00	35,793	1.00
RECREATIONAL THER I	196,067	6.39	221,732	7.00	221,732	7.00	221,732	7.00
RECREATIONAL THER II	70,906	1.99	75,804	2.00	70,804	2.00	70,804	2.00
RECREATIONAL THER III	38,532	1.00	40,073	1.00	40,073	1.00	40,073	1.00
INTERPRETER/TRANSLITERATOR	19,355	0.62	32,648	1.00	32,648	1.00	32,648	1.00
BEHAVIORAL TECHNICIAN TRNE	980	0.05	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	84,078	3.76	93,201	4.00	93,201	4.00	93,201	4.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	24,835	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	23,108	0.58	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	15,357	0.40	40,073	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	41,261	0.92	46,288	1.00	46,288	1.00	46,288	1.00
LICENSED CLINICAL SOCIAL WKR	626,626	14.95	698,913	16.00	673,913	16.00	673,913	16.00
CLIN CASEWORK PRACTITIONER I	22,255	0.62	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	40,080	1.00	81,008	2.00	46,008	1.00	46,008	1.00
CLINICAL SOCIAL WORK SPV	90,768	2.00	94,399	2.00	94,399	2.00	94,399	2.00
LABORER II	92,232	4.02	95,310	4.00	95,310	4.00	95,310	4.00
MAINTENANCE WORKER II	104,997	4.03	108,701	4.00	110,768	4.00	110,768	4.00
MAINTENANCE SPV II	3,473	0.08	45,327	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	58,547	2.49	74,194	3.00	74,194	3.00	74,194	3.00
LOCKSMITH	34,708	1.08	33,284	1.00	33,284	1.00	33,284	1.00
REFRIGERATION MECHANIC II	45,652	1.28	37,203	1.00	37,203	1.00	37,203	1.00
CARPENTER	34,726	1.07	33,883	1.00	33,883	1.00	33,883	1.00
PAINTER	62,794	1.95	66,568	2.00	66,568	2.00	66,568	2.00
POWER PLANT MECHANIC	34,398	1.00	35,793	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PLANT MAINTENANCE ENGR III	45,384	1.00	47,198	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	19,413	0.54	37,203	1.00	37,203	1.00	37,203	1.00
COSMETOLOGIST	24,144	1.00	25,110	1.00	25,110	1.00	25,110	1.00
FACILITIES OPERATIONS MGR B1	54,110	1.00	53,427	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	35,625	0.52	35,568	0.50	35,568	0.50	35,568	0.50
HUMAN RESOURCES MGR B2	23,351	0.37	32,297	0.50	32,297	0.50	32,297	0.50
NUTRITION/DIETARY SVCS MGR B1	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
MENTAL HEALTH MGR B1	197,392	4.10	252,391	5.00	207,391	4.00	207,391	4.00
MENTAL HEALTH MGR B2	279,399	4.83	276,381	4.50	211,381	3.50	211,381	3.50
MENTAL HEALTH MGR B3	55,149	1.00	56,871	1.00	131,845	2.00	131,845	2.00
DESIGNATED PRINCIPAL ASST DIV	15,435	0.19	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	25,043	0.66	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	30,942	0.38	42,806	0.50	76,128	1.00	76,128	1.00
PASTORAL COUNSELOR	41,904	1.00	47,199	1.00	47,199	1.00	47,199	1.00
STUDENT INTERN	16,414	0.97	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	182,130	0.00	208,510	0.00	182,130	0.00	182,130	0.00
SECRETARY	432	0.01	0	0.00	0	0.00	0	0.00
CLERK	33,645	1.19	28,351	1.24	28,351	0.24	28,351	0.24
STOREKEEPER	8,576	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	10,525	0.47	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST SUPERVISOR	15,774	0.25	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	2,112	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,390	0.45	11,211	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,078	1.47	12,826	0.14	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	6,506	0.37	0	0.00	0	0.00	0	0.00
COOK	5,205	0.21	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,184,002	8.00	1,184,002	8.00
CONSULTING PHYSICIAN	25,958	0.19	16,500	0.12	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	118,492	1.93	104,564	1.50	104,564	1.00	104,564	1.00
SPECIAL ASST OFFICE & CLERICAL	35,772	1.00	37,203	1.00	37,203	1.00	37,203	1.00
DIRECT CARE AIDE	14,388	0.64	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,378	0.18	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
REGISTERED NURSE	5,857	0.11	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	7,588	0.21	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	6,402	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,606,522	490.03	16,659,737	528.79	16,474,059	519.79	16,474,059	519.79
TRAVEL, IN-STATE	7,874	0.00	8,124	0.00	8,124	0.00	8,124	0.00
TRAVEL, OUT-OF-STATE	0	0.00	432	0.00	432	0.00	432	0.00
SUPPLIES	1,632,106	0.00	1,256,767	0.00	1,202,578	0.00	1,202,578	0.00
PROFESSIONAL DEVELOPMENT	20,595	0.00	9,129	0.00	9,129	0.00	9,129	0.00
COMMUNICATION SERV & SUPP	108,307	0.00	94,657	0.00	94,657	0.00	94,657	0.00
PROFESSIONAL SERVICES	431,675	0.00	179,211	0.00	179,211	0.00	179,211	0.00
JANITORIAL SERVICES	62,492	0.00	65,778	0.00	50,532	0.00	50,532	0.00
M&R SERVICES	150,098	0.00	69,458	0.00	59,175	0.00	59,175	0.00
MOTORIZED EQUIPMENT	30,789	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	14,919	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	57,212	0.00	19,969	0.00	7,484	0.00	7,484	0.00
PROPERTY & IMPROVEMENTS	42,223	0.00	500	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	173	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	3,252	0.00	2,614	0.00	2,614	0.00	2,614	0.00
MISCELLANEOUS EXPENSES	19,309	0.00	11,132	0.00	11,132	0.00	11,132	0.00
TOTAL - EE	2,581,024	0.00	1,718,871	0.00	1,626,168	0.00	1,626,168	0.00
GRAND TOTAL	\$17,187,546	490.03	\$18,378,608	528.79	\$18,100,227	519.79	\$18,100,227	519.79
GENERAL REVENUE	\$17,003,258	483.70	\$18,182,399	522.29	\$17,904,018	513.29	\$17,904,018	513.29
FEDERAL FUNDS	\$184,288	6.33	\$196,209	6.50	\$196,209	6.50	\$196,209	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	9	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	12	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	6,036	0.26	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	800	0.05	0	0.00	0	0.00	0	0.00
COOK I	1,781	0.09	0	0.00	0	0.00	0	0.00
COOK II	1,422	0.06	0	0.00	0	0.00	0	0.00
COOK III	725	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	743	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	159	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	793	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	168	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,028	0.03	0	0.00	0	0.00	0	0.00
LIBRARIAN I	51	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	7,797	0.43	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	135,114	6.92	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	18,500	0.81	0	0.00	0	0.00	0	0.00
LPN II GEN	33,953	1.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	795	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	6,167	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	137,539	3.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	742	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	20	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	350	0.01	0	0.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	268	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	814	0.02	0	0.00	0	0.00	0	0.00
LABORER II	3,004	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	405	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	723	0.02	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	705	0.02	0	0.00	0	0.00	0	0.00
CARPENTER	482	0.01	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	12	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	4	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
LICENSED PRACTICAL NURSE	301	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	399,951	0.00	372,637	0.00	372,637	0.00
TOTAL - PS	361,422	13.38	399,951	0.00	372,637	0.00	372,637	0.00
GRAND TOTAL	\$361,422	13.38	\$399,951	0.00	\$372,637	0.00	\$372,637	0.00
GENERAL REVENUE	\$360,591	13.36	\$399,087	0.00	\$371,773	0.00	\$371,773	0.00
FEDERAL FUNDS	\$831	0.02	\$864	0.00	\$864	0.00	\$864	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (STENO)	42	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	79,896	3.00	83,092	3.00	83,092	3.00	83,092	3.00
OFFICE SUPPORT ASST (KEYBRD)	64,709	2.98	67,704	3.00	67,704	3.00	67,704	3.00
STOREKEEPER I	22,184	1.00	22,427	1.00	23,160	1.00	23,160	1.00
ACCOUNT CLERK II	48,846	2.19	69,489	3.00	57,489	2.50	57,489	2.50
ACCOUNTANT II	40,997	1.12	37,902	1.00	37,200	1.00	37,200	1.00
PERSONNEL OFCR I	43,584	1.00	45,327	1.00	45,327	1.00	45,327	1.00
TRAINING TECH I	32,004	1.00	33,284	1.00	33,284	1.00	33,284	1.00
HEALTH INFORMATION ADMIN I	35,076	1.00	36,479	1.00	36,479	1.00	36,479	1.00
REIMBURSEMENT OFFICER I	25,925	1.00	26,969	1.00	26,969	1.00	26,969	1.00
CUSTODIAL WORKER I	20,244	1.00	21,054	1.00	21,054	1.00	21,054	1.00
COOK I	12,720	0.67	60,242	3.00	20,556	1.00	20,556	1.00
COOK II	27,096	1.33	0	0.00	42,768	2.00	42,768	2.00
COOK III	25,512	1.00	26,532	1.00	26,532	1.00	26,532	1.00
FOOD SERVICE HELPER I	53,011	3.00	55,386	3.00	55,080	3.00	55,080	3.00
DIETITIAN II	0	0.00	15,125	0.40	15,125	0.40	15,125	0.40
PSYCHIATRIST II	0	0.00	65,004	0.50	0	0.00	0	0.00
SR PSYCHIATRIST	38,583	0.29	183,207	1.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	22,748	0.16	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	62,218	3.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	342,337	17.73	417,357	19.48	435,945	19.98	435,945	19.98
PSYCHIATRIC AIDE II	120,311	5.43	137,517	6.00	137,517	6.00	137,517	6.00
LPN I GEN	16,306	0.68	27,000	1.00	0	0.00	0	0.00
LPN II GEN	29,863	1.05	63,963	2.00	60,768	2.00	60,768	2.00
REGISTERED NURSE III	121,174	2.83	143,482	3.00	143,482	3.00	143,482	3.00
REGISTERED NURSE IV	136,770	2.86	158,209	3.00	206,981	4.00	206,981	4.00
ACTIVITY AIDE I	77,140	3.86	82,880	4.00	82,880	4.00	82,880	4.00
WORK THERAPY SPECIALIST I	24,144	1.00	25,110	1.00	25,110	1.00	25,110	1.00
RECREATIONAL THER II	33,180	1.00	34,507	1.00	34,507	1.00	34,507	1.00
CHILDREN & YTH SPEC I PSY	11,887	0.36	34,507	1.00	34,507	1.00	34,507	1.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	37,200	1.00	37,200	1.00
QUALITY ASSURANCE SPEC MH	42,756	1.00	86,382	2.00	86,382	2.00	86,382	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
CLINICAL CASEWORK ASST I	25,932	1.00	26,969	1.00	26,969	1.00	26,969	1.00
CLIN CASEWORK PRACTITIONER II	40,458	1.00	40,860	1.00	42,480	1.00	42,480	1.00
MENTAL HEALTH MGR B2	97,630	2.00	101,500	2.00	59,459	1.00	59,459	1.00
INSTITUTION SUPERINTENDENT	71,200	1.00	74,048	1.00	79,048	1.00	79,048	1.00
CLIENT/PATIENT WORKER	9,411	0.88	12,388	1.00	12,388	1.00	12,388	1.00
OFFICE WORKER MISCELLANEOUS	10,096	0.39	0	0.00	12,000	0.50	12,000	0.50
MISCELLANEOUS PROFESSIONAL	26,940	0.26	24,960	0.10	24,960	0.10	24,960	0.10
DOMESTIC SERVICE WORKER	19,513	1.17	21,216	0.92	21,216	0.92	21,216	0.92
DOMESTIC SERVICE CONSULTANT	1,480	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	16,085	0.09	50,544	0.50	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	257,004	1.50	257,004	1.50
DIRECT CARE AIDE	43	0.00	0	0.00	0	0.00	0	0.00
LABORER	14,900	0.51	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	0	0.00	6,427	0.15	6,427	0.15	6,427	0.15
TOTAL - PS	1,944,951	71.38	2,419,049	76.05	2,419,049	76.05	2,419,049	76.05
TRAVEL, IN-STATE	10,422	0.00	19,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	299	0.00	1,031	0.00	1,031	0.00	1,031	0.00
FUEL & UTILITIES	14	0.00	1,000	0.00	100	0.00	100	0.00
SUPPLIES	141,083	0.00	292,031	0.00	296,431	0.00	296,431	0.00
PROFESSIONAL DEVELOPMENT	4,182	0.00	11,002	0.00	11,002	0.00	11,002	0.00
COMMUNICATION SERV & SUPP	40,878	0.00	46,605	0.00	48,605	0.00	48,605	0.00
PROFESSIONAL SERVICES	429,576	0.00	74,286	0.00	74,286	0.00	74,286	0.00
JANITORIAL SERVICES	2,814	0.00	5,199	0.00	3,199	0.00	3,199	0.00
M&R SERVICES	15,802	0.00	20,129	0.00	18,129	0.00	18,129	0.00
OFFICE EQUIPMENT	4,955	0.00	1,500	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	5,538	0.00	574	0.00	574	0.00	574	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,253	0.00	753	0.00	753	0.00
EQUIPMENT RENTALS & LEASES	1,977	0.00	3,132	0.00	5,632	0.00	5,632	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	5,820	0.00	4,886	0.00	5,886	0.00	5,886	0.00
TOTAL - EE	663,360	0.00	481,628	0.00	481,628	0.00	481,628	0.00
GRAND TOTAL	\$2,608,311	71.38	\$2,900,677	76.05	\$2,900,677	76.05	\$2,900,677	76.05
GENERAL REVENUE	\$2,608,311	71.38	\$2,731,483	73.15	\$2,731,483	73.15	\$2,731,483	73.15
FEDERAL FUNDS	\$0	0.00	\$169,194	2.90	\$169,194	2.90	\$169,194	2.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
CORE								
CLIENT ATTENDANT TRAINEE	221	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	12,752	0.66	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	4,813	0.23	0	0.00	0	0.00	0	0.00
LPN I GEN	219	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	1,017	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	8,360	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	76	0.00	0	0.00	0	0.00	0	0.00
CHILDREN & YTH SPEC I PSY	84	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	76	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	358	0.01	0	0.00	0	0.00	0	0.00
LABORER	32	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,568	0.00	17,668	0.00	17,668	0.00
TOTAL - PS	28,008	1.15	20,568	0.00	17,668	0.00	17,668	0.00
GRAND TOTAL	\$28,008	1.15	\$20,568	0.00	\$17,668	0.00	\$17,668	0.00
GENERAL REVENUE	\$28,008	1.15	\$20,568	0.00	\$17,668	0.00	\$17,668	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	22,620	1.00	23,525	1.00	23,525	1.00	23,525	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,564	2.00	56,747	2.00	56,747	2.00	56,747	2.00
SR OFC SUPPORT ASST (STENO)	258,263	9.37	284,442	10.00	284,442	10.00	284,442	10.00
OFFICE SUPPORT ASST (KEYBRD)	325,687	14.99	358,937	16.00	358,937	16.00	358,937	16.00
SR OFC SUPPORT ASST (KEYBRD)	138,439	5.79	137,909	5.50	159,316	7.00	159,316	7.00
PRINTING SERVICES TECH III	32,004	1.00	33,284	1.00	33,284	1.00	33,284	1.00
STOREKEEPER II	24,276	1.00	25,280	1.00	25,280	1.00	25,280	1.00
SUPPLY MANAGER I	28,185	0.82	35,144	1.00	35,144	1.00	35,144	1.00
ACCOUNT CLERK II	187,682	7.66	203,748	8.00	203,748	8.00	203,748	8.00
ACCOUNTANT I	30,617	1.02	33,284	1.00	33,284	1.00	33,284	1.00
ACCOUNTANT II	37,128	1.00	38,613	1.00	38,613	1.00	38,613	1.00
PERSONNEL ANAL II	33,849	1.00	35,352	1.00	35,352	1.00	35,352	1.00
RESEARCH ANAL II	42,756	1.00	44,466	1.00	44,466	1.00	44,466	1.00
HOSPITAL MANAGEMENT ASST	47,573	0.85	57,670	1.00	57,670	1.00	57,670	1.00
SPV OF VOLUNTEER SERVICES	9,507	0.29	34,507	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	49,387	1.48	33,883	1.00	62,771	2.00	62,771	2.00
HEALTH INFORMATION ADMIN II	47,304	1.00	49,196	1.00	49,196	1.00	49,196	1.00
REIMBURSEMENT OFFICER I	68,228	2.08	67,979	2.00	62,479	2.00	62,479	2.00
PERSONNEL CLERK	27,756	1.00	28,866	1.00	28,866	1.00	28,866	1.00
SECURITY OFCR I	248,485	11.21	252,945	11.00	276,105	12.00	276,105	12.00
SECURITY OFCR II	54,017	2.25	50,107	2.00	50,107	2.00	50,107	2.00
CUSTODIAL WORKER I	238,115	13.27	254,903	14.50	254,903	13.50	254,903	13.50
CUSTODIAL WORK SPV	21,900	1.00	22,776	1.00	22,776	1.00	22,776	1.00
HOUSEKEEPER I	7,028	0.21	0	0.00	34,512	1.00	34,512	1.00
HOUSEKEEPER II	10,174	0.28	37,203	1.00	0	0.00	0	0.00
COOK I	29,697	1.59	37,472	2.00	37,472	2.00	37,472	2.00
COOK II	67,424	3.01	69,220	3.00	69,220	3.00	69,220	3.00
COOK III	24,276	1.00	24,207	1.00	24,207	1.00	24,207	1.00
DINING ROOM SPV	14,864	0.73	25,983	1.00	25,983	1.00	25,983	1.00
FOOD SERVICE HELPER I	140,593	7.95	148,375	9.00	148,375	8.00	148,375	8.00
FOOD SERVICE HELPER II	37,052	1.96	39,374	2.00	39,374	2.00	39,374	2.00
DIETITIAN II	70,239	1.79	81,719	2.00	81,719	2.00	81,719	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
RADIOLOGIC TECHNOLOGIST II	16,002	0.50	16,642	0.70	0	0.00	0	0.00
PSYCHIATRIST I	115,310	0.96	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	775,136	5.76	1,087,875	8.50	0	0.00	0	0.00
MEDICAL SPEC II	111,408	1.00	115,864	1.00	115,864	1.00	115,864	1.00
CLINICAL DIRECTOR II PSY	152,028	1.00	151,882	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	79,516	4.46	181,047	13.33	200,650	11.15	200,650	11.15
PSYCHIATRIC AIDE I	1,384,610	71.10	1,174,220	59.35	1,380,280	72.70	1,380,280	72.70
PSYCHIATRIC AIDE II	267,092	10.54	387,611	15.50	387,611	15.50	387,611	15.50
LPN I GEN	11,492	0.42	0	0.00	0	0.00	0	0.00
LPN II GEN	298,466	10.37	319,810	11.00	306,760	11.00	306,760	11.00
LPN III GEN	0	0.00	176,580	5.75	0	0.00	0	0.00
REGISTERED NURSE II	75,068	1.80	39,460	1.00	39,460	1.00	39,460	1.00
REGISTERED NURSE III	949,371	21.73	1,624,237	35.92	1,628,237	34.90	1,628,237	34.90
REGISTERED NURSE IV	351,616	7.37	463,749	9.00	463,749	9.00	463,749	9.00
REGISTERED NURSE V	74,436	1.47	109,793	2.00	119,793	2.00	119,793	2.00
PSYCHOLOGIST I	75,732	1.58	102,498	2.00	175,428	3.50	175,428	3.50
ACTIVITY AIDE I	18,091	0.97	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	149,213	6.94	198,059	9.00	198,059	9.00	198,059	9.00
ACTIVITY THER	12,651	0.54	34,004	1.00	24,456	1.00	24,456	1.00
OCCUPATIONAL THERAPY ASST	50,042	1.60	82,562	3.00	63,320	2.00	63,320	2.00
OCCUPATIONAL THER I	35,742	0.88	42,482	1.00	42,482	1.00	42,482	1.00
ACTIVITY THERAPY COOR	52,452	1.00	54,550	1.00	54,550	1.00	54,550	1.00
MUSIC THER I	58,044	2.00	59,871	2.00	59,871	2.00	59,871	2.00
RECREATIONAL THER I	28,178	1.00	37,710	2.00	58,776	2.00	58,776	2.00
RECREATIONAL THER II	74,256	2.00	75,280	2.00	75,280	2.00	75,280	2.00
STAFF DEVELOPMENT OFCR MH	44,709	1.00	45,327	1.00	45,327	1.00	45,327	1.00
LICENSED CLINICAL SOCIAL WKR	407,568	9.91	426,596	10.00	426,596	10.00	426,596	10.00
CLIN CASEWORK PRACTITIONER I	1,262	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	24,575	0.75	31,500	1.00	0	0.00	0	0.00
LABORER II	39,864	2.00	41,459	2.00	41,459	2.00	41,459	2.00
GROUNDKEEPER I	20,645	1.00	21,378	1.00	21,378	1.00	21,378	1.00
MAINTENANCE WORKER II	84,335	3.24	79,660	3.00	79,660	3.00	79,660	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
MAINTENANCE SPV I	43,674	1.27	35,793	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	44,255	2.02	45,652	2.00	45,652	2.00	45,652	2.00
REFRIGERATION MECHANIC I	33,120	1.07	32,074	1.00	32,074	1.00	32,074	1.00
REFRIGERATION MECHANIC II	35,858	1.00	37,203	1.00	37,203	1.00	37,203	1.00
CARPENTER	29,061	1.01	29,890	1.00	29,890	1.00	29,890	1.00
ELECTRICIAN	32,004	1.00	33,284	1.00	33,284	1.00	33,284	1.00
PLANT MAINTENANCE ENGR II	50,905	1.13	47,199	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	16,432	0.46	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	62,248	1.00	62,248	1.00	62,248	1.00
FISCAL & ADMINISTRATIVE MGR B3	32,775	0.48	35,566	0.50	35,566	0.50	35,566	0.50
HUMAN RESOURCES MGR B2	16,736	0.26	32,297	0.50	32,297	0.50	32,297	0.50
NUTRITION/DIETARY SVCS MGR B1	49,272	1.00	51,243	1.00	51,243	1.00	51,243	1.00
MENTAL HEALTH MGR B1	148,673	3.01	204,184	4.00	204,184	3.75	204,184	3.75
MENTAL HEALTH MGR B2	131,223	2.21	181,140	3.00	48,547	1.00	48,547	1.00
MENTAL HEALTH MGR B3	59,700	1.00	59,280	1.00	138,877	2.00	138,877	2.00
DESIGNATED PRINCIPAL ASST DIV	15,435	0.19	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	33,992	0.42	42,806	0.50	76,128	1.00	76,128	1.00
PASTORAL COUNSELOR	23,663	0.59	23,962	0.98	23,962	0.98	23,962	0.98
STUDENT INTERN	13,458	0.79	0	0.00	0	0.00	0	0.00
SECRETARY	12,220	0.48	12,350	0.60	12,350	0.60	12,350	0.60
TYPIST	28,719	1.27	11,231	0.49	11,231	0.49	11,231	0.49
OFFICE WORKER MISCELLANEOUS	22,055	0.74	13,268	0.60	13,268	0.60	13,268	0.60
ACCOUNT CLERK	2,761	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT	1,859	0.04	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	7,087	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	16,021	0.50	15,773	0.74	15,773	0.74	15,773	0.74
MISCELLANEOUS PROFESSIONAL	5,484	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	493	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	5,572	0.16	14,710	0.95	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,070	0.39	8,893	0.49	8,893	0.49	8,893	0.49
DOMESTIC SERVICE SUPERVISOR	24,501	0.76	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	321,852	3.35	173,696	3.63	173,696	3.63	173,696	3.63

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,309,286	9.50	1,309,286	9.50
SPECIAL ASST OFFICIAL & ADMSTR	131,718	1.98	132,999	2.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	35,064	1.00	36,467	1.00	36,467	1.00	36,467	1.00
DIRECT CARE AIDE	82,625	3.67	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	14,755	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	222,546	4.67	0	0.00	0	0.00	0	0.00
THERAPY AIDE	22,633	1.03	0	0.00	0	0.00	0	0.00
THERAPIST	11,014	0.50	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	46,494	1.64	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,207	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	2,965	0.06	0	0.00	0	0.00	0	0.00
DRIVER	3,635	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,109,185	317.74	11,182,030	342.03	11,099,038	340.03	11,099,038	340.03
TRAVEL, IN-STATE	9,124	0.00	1,730	0.00	2,162	0.00	2,162	0.00
TRAVEL, OUT-OF-STATE	0	0.00	432	0.00	0	0.00	0	0.00
SUPPLIES	824,772	0.00	959,483	0.00	908,831	0.00	908,831	0.00
PROFESSIONAL DEVELOPMENT	28,027	0.00	3,550	0.00	7,450	0.00	7,450	0.00
COMMUNICATION SERV & SUPP	80,150	0.00	89,601	0.00	81,116	0.00	81,116	0.00
PROFESSIONAL SERVICES	1,945,870	0.00	1,796,294	0.00	1,865,435	0.00	1,865,435	0.00
JANITORIAL SERVICES	28,440	0.00	25,043	0.00	21,202	0.00	21,202	0.00
M&R SERVICES	124,738	0.00	66,913	0.00	149	0.00	149	0.00
OFFICE EQUIPMENT	6,298	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	9,023	0.00	18,375	0.00	9,375	0.00	9,375	0.00
PROPERTY & IMPROVEMENTS	58,106	0.00	1,000	0.00	737	0.00	737	0.00
EQUIPMENT RENTALS & LEASES	13,261	0.00	16,900	0.00	7,450	0.00	7,450	0.00
MISCELLANEOUS EXPENSES	10,618	0.00	9,665	0.00	9,665	0.00	9,665	0.00
TOTAL - EE	3,138,427	0.00	2,989,986	0.00	2,914,572	0.00	2,914,572	0.00
GRAND TOTAL	\$13,247,612	317.74	\$14,172,016	342.03	\$14,013,610	340.03	\$14,013,610	340.03
GENERAL REVENUE	\$13,079,127	311.70	\$13,991,358	335.53	\$13,832,952	333.53	\$13,832,952	333.53
FEDERAL FUNDS	\$168,485	6.04	\$180,658	6.50	\$180,658	6.50	\$180,658	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	388	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	5,409	0.24	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	3,716	0.15	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	70	0.00	0	0.00	0	0.00	0	0.00
COOK I	105	0.01	0	0.00	0	0.00	0	0.00
COOK II	22	0.00	0	0.00	0	0.00	0	0.00
COOK III	9	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	84	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	343	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	177	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	3,215	0.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	26,007	1.34	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	7,536	0.29	0	0.00	0	0.00	0	0.00
LPN I GEN	296	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	3,369	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,103	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	14,462	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	107	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,066	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	736	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	185	0.01	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	841	0.03	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	77	0.00	0	0.00	0	0.00	0	0.00
CARPENTER	190	0.01	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	115	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	903	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,847	0.04	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
OTHER	0	0.00	95,371	0.00	85,323	0.00	85,323	0.00
TOTAL - PS	72,378	2.94	95,371	0.00	85,323	0.00	85,323	0.00
GRAND TOTAL	\$72,378	2.94	\$95,371	0.00	\$85,323	0.00	\$85,323	0.00
GENERAL REVENUE	\$71,358	2.90	\$94,310	0.00	\$84,262	0.00	\$84,262	0.00
FEDERAL FUNDS	\$1,020	0.04	\$1,061	0.00	\$1,061	0.00	\$1,061	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	38,078	1.97	40,285	2.00	40,285	2.00	40,285	2.00
SR OFC SUPPORT ASST (CLERICAL)	46,466	1.94	49,608	2.00	49,608	2.00	49,608	2.00
ADMIN OFFICE SUPPORT ASSISTANT	77,688	2.95	54,013	2.00	54,013	2.00	54,013	2.00
OFFICE SUPPORT ASST (STENO)	23,376	1.00	53,052	1.80	24,311	1.00	24,311	1.00
SR OFC SUPPORT ASST (STENO)	38,028	1.41	27,818	1.00	27,818	1.00	27,818	1.00
OFFICE SUPPORT ASST (KEYBRD)	199,785	9.05	218,407	9.50	219,182	9.50	219,182	9.50
SR OFC SUPPORT ASST (KEYBRD)	168,885	7.25	155,963	6.50	208,008	8.50	208,008	8.50
STORES CLERK	18,780	1.00	19,531	1.00	19,531	1.00	19,531	1.00
STOREKEEPER I	22,272	1.00	23,163	1.00	23,163	1.00	23,163	1.00
ACCOUNT CLERK II	70,848	3.00	73,682	3.00	73,682	3.00	73,682	3.00
ACCOUNTANT I	31,689	1.00	32,648	1.00	33,888	1.00	33,888	1.00
ACCOUNTANT II	37,128	1.00	38,613	1.00	38,613	1.00	38,613	1.00
EXECUTIVE I	15,185	0.42	37,902	1.00	27,396	1.00	27,396	1.00
EXECUTIVE II	23,380	0.58	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	29,390	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	48,335	1.00	50,232	1.00	50,232	1.00	50,232	1.00
REIMBURSEMENT OFFICER I	27,276	1.00	28,367	1.00	28,367	1.00	28,367	1.00
REIMBURSEMENT OFFICER II	30,332	1.00	31,500	1.00	31,500	1.00	31,500	1.00
PERSONNEL CLERK	24,563	1.00	25,646	1.00	24,840	1.00	24,840	1.00
SECURITY OFCR I	112,730	5.00	117,337	5.00	117,337	5.00	117,337	5.00
SECURITY OFCR III	29,784	1.00	30,975	1.00	30,975	1.00	30,975	1.00
CUSTODIAL WORKER I	169,757	8.92	177,553	9.00	178,668	9.00	178,668	9.00
CUSTODIAL WORK SPV	46,764	2.00	48,635	2.00	48,635	2.00	48,635	2.00
SPECIAL EDUC TEACHER III	23,573	0.60	24,516	0.60	41,460	1.10	41,460	1.10
PSYCHIATRIST II	198,827	1.52	305,485	2.00	0	0.00	0	0.00
SR PSYCHIATRIST	645,339	4.47	742,328	4.75	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	172,919	1.15	168,084	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	143,522	7.77	138,407	5.40	380,235	10.71	380,235	10.71
PSYCHIATRIC AIDE I	661,126	33.85	730,530	35.50	600,964	30.00	600,964	30.00
PSYCHIATRIC AIDE II	260,929	11.74	268,280	11.60	272,489	11.80	272,489	11.80
LPN I GEN	4,300	0.18	65,614	2.05	99,226	3.60	99,226	3.60
LPN II GEN	243,491	8.90	299,267	8.80	247,176	7.90	247,176	7.90

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
REGISTERED NURSE I	13,250	0.38	23,184	1.00	60,370	1.50	60,370	1.50
REGISTERED NURSE II	408,517	9.81	538,224	10.40	543,219	11.60	543,219	11.60
REGISTERED NURSE III	690,212	15.39	968,107	18.78	850,870	16.80	850,870	16.80
REGISTERED NURSE IV	388,508	8.40	512,136	9.80	512,027	10.00	512,027	10.00
PSYCHOLOGIST I	93,069	1.80	118,023	2.20	118,023	2.20	118,023	2.20
PSYCHOLOGIST II	63,674	1.17	56,871	1.00	56,871	1.00	56,871	1.00
ACTIVITY AIDE II	21,446	1.05	21,051	1.00	21,381	1.00	21,381	1.00
OCCUPATIONAL THER I	0	0.00	21,241	0.50	0	0.00	0	0.00
OCCUPATIONAL THER II	47,304	1.00	49,196	1.00	49,196	1.00	49,196	1.00
RECREATIONAL THER I	120,234	4.17	149,560	5.00	149,560	5.00	149,560	5.00
RECREATIONAL THER II	27,838	0.78	29,766	0.80	26,122	0.80	26,122	0.80
RECREATIONAL THER III	42,756	1.00	44,466	1.00	55,590	1.00	55,590	1.00
CHILDREN & YTH SPEC II PSY	34,416	1.00	35,793	1.00	35,793	1.00	35,793	1.00
BEHAVIORAL TECHNICIAN	28,116	1.00	29,241	1.00	29,241	1.00	29,241	1.00
UNIT PROGRAM SPV MH	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
QUALITY ASSURANCE SPEC MH	20,579	0.46	43,643	1.00	57,855	1.00	57,855	1.00
CLINICAL CASEWORK ASST I	49,390	1.99	51,318	2.00	76,572	3.00	76,572	3.00
CLINICAL CASEWORK ASST II	24,472	0.91	27,880	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	44,508	1.00	46,288	1.00	46,288	1.00	46,288	1.00
LICENSED CLINICAL SOCIAL WKR	232,335	5.87	251,896	6.00	224,205	6.00	224,205	6.00
CLIN CASEWORK PRACTITIONER I	55,454	1.79	64,784	2.00	31,500	1.00	31,500	1.00
CLIN CASEWORK PRACTITIONER II	9,525	0.26	0	0.00	37,896	1.00	37,896	1.00
MAINTENANCE WORKER II	78,592	3.00	81,170	3.00	81,996	3.00	81,996	3.00
MAINTENANCE SPV I	47,263	1.30	43,150	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	20,904	1.00	21,740	1.00	21,740	1.00	21,740	1.00
FISCAL & ADMINISTRATIVE MGR B3	34,104	0.50	35,468	0.50	35,468	0.50	35,468	0.50
HUMAN RESOURCES MGR B2	28,530	0.50	29,671	0.50	29,671	0.50	29,671	0.50
MENTAL HEALTH MGR B1	52,501	1.00	53,427	1.00	68,246	1.00	68,246	1.00
MENTAL HEALTH MGR B2	155,903	2.81	147,811	2.50	176,461	2.50	176,461	2.50
MENTAL HEALTH MGR B3	63,396	1.00	65,932	1.00	65,932	1.00	65,932	1.00
TYPIST	10,537	0.39	13,896	0.49	10,700	0.10	10,700	0.10
OFFICE WORKER MISCELLANEOUS	41,579	2.21	30,018	1.40	23,438	1.20	23,438	1.20

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
MISCELLANEOUS PROFESSIONAL	48,279	1.09	29,846	0.59	22,804	0.60	22,804	0.60
DOMESTIC SERVICE WORKER	8,356	0.41	8,549	0.40	4,348	0.20	4,348	0.20
TEACHER	11,150	0.40	10,882	0.40	9,564	0.40	9,564	0.40
MEDICAL EXTERN	33,010	1.00	34,330	1.00	34,330	1.00	34,330	1.00
RESIDENT PHYSICIAN	293,507	7.00	281,736	6.00	309,783	7.00	309,783	7.00
STAFF PHYSICIAN	45,728	0.37	47,683	0.30	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,218,948	8.00	1,218,948	8.00
SPECIAL ASST OFFICIAL & ADMSTR	115,159	1.50	120,286	1.50	118,935	1.50	118,935	1.50
SPECIAL ASST OFFICE & CLERICAL	53,022	1.50	55,143	1.50	55,143	1.50	55,143	1.50
DIRECT CARE AIDE	21,219	0.84	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,097	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,522	0.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,520	0.03	0	0.00	0	0.00	0	0.00
THERAPY AIDE	10,579	0.57	7,772	0.40	7,772	0.40	7,772	0.40
THERAPIST	34	0.00	0	0.00	3,719	0.10	3,719	0.10
HEALTH PROGRAM AIDE	10,500	0.88	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	12,000	1.00	12,480	1.00	0	0.00	0	0.00
SECURITY OFFICER	61,191	2.66	61,224	2.40	61,224	2.40	61,224	2.40
DRIVER	0	0.00	1,554	0.05	0	0.00	0	0.00
TOTAL - PS	7,394,616	218.35	8,426,610	222.91	8,377,746	221.91	8,377,746	221.91
TRAVEL, IN-STATE	4,967	0.00	3,091	0.00	3,864	0.00	3,864	0.00
TRAVEL, OUT-OF-STATE	0	0.00	58	0.00	58	0.00	58	0.00
SUPPLIES	705,561	0.00	546,024	0.00	550,297	0.00	550,297	0.00
PROFESSIONAL DEVELOPMENT	15,441	0.00	10,000	0.00	14,458	0.00	14,458	0.00
COMMUNICATION SERV & SUPP	60,632	0.00	52,722	0.00	51,520	0.00	51,520	0.00
PROFESSIONAL SERVICES	994,920	0.00	738,610	0.00	717,851	0.00	717,851	0.00
JANITORIAL SERVICES	4,438	0.00	3,240	0.00	1,936	0.00	1,936	0.00
M&R SERVICES	25,867	0.00	9,263	0.00	8,711	0.00	8,711	0.00
COMPUTER EQUIPMENT	1,391	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,066	0.00	2,293	0.00	3,680	0.00	3,680	0.00
OTHER EQUIPMENT	24,767	0.00	18,132	0.00	18,688	0.00	18,688	0.00
PROPERTY & IMPROVEMENTS	744	0.00	8,374	0.00	361	0.00	361	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
CORE								
REAL PROPERTY RENTALS & LEASES	28	0.00	28	0.00	28	0.00	28	0.00
EQUIPMENT RENTALS & LEASES	5,744	0.00	3,922	0.00	4,172	0.00	4,172	0.00
MISCELLANEOUS EXPENSES	15,500	0.00	2,644	0.00	11,829	0.00	11,829	0.00
TOTAL - EE	1,864,066	0.00	1,398,401	0.00	1,387,453	0.00	1,387,453	0.00
GRAND TOTAL	\$9,258,682	218.35	\$9,825,011	222.91	\$9,765,199	221.91	\$9,765,199	221.91
GENERAL REVENUE	\$8,963,548	207.93	\$9,510,132	212.41	\$9,450,320	211.41	\$9,450,320	211.41
FEDERAL FUNDS	\$295,134	10.42	\$314,879	10.50	\$314,879	10.50	\$314,879	10.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	172	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,826	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	10	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	22	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	252	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,173	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	532	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	14	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	31	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	563	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,051	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	911	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	519	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	3,544	0.19	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	22,981	1.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	11,030	0.50	0	0.00	0	0.00	0	0.00
LPN II GEN	11,918	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	135	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	16,234	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	28,973	0.64	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	822	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	617	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	1,151	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	189	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,682	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	49	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	332	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	73	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	121	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	61	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	419	0.02	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MO MHC OVERTIME								
CORE								
OTHER	0	0.00	207,619	0.00	153,149	0.00	153,149	0.00
TOTAL - PS	109,409	3.86	207,619	0.00	153,149	0.00	153,149	0.00
GRAND TOTAL	\$109,409	3.86	\$207,619	0.00	\$153,149	0.00	\$153,149	0.00
GENERAL REVENUE	\$103,997	3.67	\$201,989	0.00	\$147,519	0.00	\$147,519	0.00
FEDERAL FUNDS	\$5,412	0.19	\$5,630	0.00	\$5,630	0.00	\$5,630	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	103,140	5.09	73,940	3.50	96,716	4.50	96,716	4.50
SR OFC SUPPORT ASST (CLERICAL)	23,736	1.00	24,685	1.00	24,685	1.00	24,685	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	23,912	1.00	47,075	2.00	47,075	2.00
SR OFC SUPPORT ASST (STENO)	109,713	4.70	223,637	9.17	97,551	4.00	97,551	4.00
GENERAL OFFICE ASSISTANT	18,780	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	370,563	17.64	416,922	18.95	416,922	18.95	416,922	18.95
SR OFC SUPPORT ASST (KEYBRD)	152,230	6.71	117,380	5.00	265,765	11.00	265,765	11.00
STORES CLERK	59,652	3.00	62,038	3.00	62,038	3.00	62,038	3.00
STOREKEEPER I	71,412	3.00	74,268	3.00	74,268	3.00	74,268	3.00
STOREKEEPER II	26,808	1.00	27,881	1.00	27,881	1.00	27,881	1.00
ACCOUNT CLERK I	0	0.00	0	0.00	19,506	1.00	19,506	1.00
ACCOUNT CLERK II	161,520	6.98	180,461	7.50	168,431	7.00	168,431	7.00
ACCOUNTANT I	67,488	2.50	77,906	2.50	77,906	2.50	77,906	2.50
ACCOUNTANT II	16,102	0.43	37,203	1.00	37,203	1.00	37,203	1.00
PERSONNEL ANAL I	6,339	0.21	31,500	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	29,898	0.79	0	0.00	31,500	1.00	31,500	1.00
TRAINING TECH II	36,902	1.00	38,613	1.00	56,185	1.50	56,185	1.50
HOSPITAL MANAGEMENT ASST	51,372	1.00	53,427	1.00	53,427	1.00	53,427	1.00
HEALTH INFORMATION TECH I	9,381	0.35	27,880	1.00	27,880	1.00	27,880	1.00
HEALTH INFORMATION TECH II	19,275	0.63	32,074	1.00	32,074	1.00	32,074	1.00
HEALTH INFORMATION ADMIN II	27,240	0.63	45,327	1.00	45,327	1.00	45,327	1.00
REIMBURSEMENT OFFICER I	82,362	2.99	85,850	3.00	85,850	3.00	85,850	3.00
PERSONNEL CLERK	27,022	1.02	27,881	1.00	27,881	1.00	27,881	1.00
SECURITY OFCR I	157,966	7.07	162,555	7.00	229,835	10.00	229,835	10.00
SECURITY OFCR III	26,328	1.00	27,382	1.00	27,382	1.00	27,382	1.00
HEALTH EDUCATOR I	29,162	1.01	29,890	1.00	29,890	1.00	29,890	1.00
CUSTODIAL WORKER I	295,961	16.18	292,798	16.10	309,423	17.00	309,423	17.00
CUSTODIAL WORKER II	38,626	1.91	63,162	3.00	63,162	3.00	63,162	3.00
CUSTODIAL WORK SPV	0	0.00	23,912	1.00	0	0.00	0	0.00
HOUSEKEEPER I	20,686	0.83	25,647	1.00	25,647	1.00	25,647	1.00
COOK I	75,704	3.96	79,660	4.00	99,191	5.00	99,191	5.00
COOK II	21,900	1.00	22,776	1.00	22,776	1.00	22,776	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
COOK III	24,276	1.00	25,247	1.00	25,247	1.00	25,247	1.00
DINING ROOM SPV	22,620	1.00	23,525	1.00	23,525	1.00	23,525	1.00
FOOD SERVICE HELPER I	325,053	17.96	284,560	15.00	302,519	16.00	302,519	16.00
FOOD SERVICE HELPER II	23,685	1.21	128,269	6.00	128,269	6.00	128,269	6.00
DIETITIAN II	76,416	2.00	79,473	2.00	99,510	2.50	99,510	2.50
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	33,883	1.00	33,883	1.00
DENTAL HYGIENIST	4,404	0.12	0	0.00	0	0.00	0	0.00
DENTIST III	9,954	0.12	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	18,360	0.92	20,729	1.00	20,729	1.00	20,729	1.00
PHYSICIAN III	547,133	5.04	278,839	2.75	356,000	3.58	356,000	3.58
PSYCHIATRIST I	456,911	3.69	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	318,346	2.47	1,204,664	9.75	0	0.00	0	0.00
SR PSYCHIATRIST	381,066	2.73	142,360	1.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	92,684	0.65	153,340	1.07	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	238,126	13.38	17,959	1.00	17,959	1.00	17,959	1.00
SECURITY ATTENDANT	21,346	0.92	29,458	1.00	29,458	1.00	29,458	1.00
SECURITY AIDE I PSY	257,857	10.31	159,492	6.00	209,988	8.00	209,988	8.00
SECURITY AIDE II PSY	49,276	1.67	223,126	7.00	223,126	7.00	223,126	7.00
PSYCHIATRIC AIDE I	2,316,590	119.78	2,322,766	122.48	2,725,716	139.48	2,725,716	139.48
PSYCHIATRIC AIDE II	123,461	5.71	506,912	22.70	647,863	29.70	647,863	29.70
LPN II GEN	297,915	11.13	146,965	5.50	216,937	8.50	216,937	8.50
LPN III GEN	32,756	1.00	0	0.00	32,652	1.00	32,652	1.00
REGISTERED NURSE I	134,470	3.81	59,312	1.65	59,312	1.65	59,312	1.65
REGISTERED NURSE II	46,501	1.04	355,391	7.58	355,391	7.58	355,391	7.58
REGISTERED NURSE III	1,801,690	41.42	2,113,516	51.88	2,113,516	51.88	2,113,516	51.88
REGISTERED NURSE IV	388,870	7.79	308,991	6.72	362,369	7.72	362,369	7.72
REGISTERED NURSE V	25,170	0.52	76,074	1.40	76,074	1.40	76,074	1.40
REGISTERED NURSE VI	52,619	0.98	60,209	1.00	60,209	1.00	60,209	1.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	75,217	3.00	75,217	3.00
ASSOC PSYCHOLOGIST II	53,490	1.31	84,964	2.00	42,482	1.00	42,482	1.00
PSYCHOLOGIST I	57,478	1.12	103,297	2.10	98,378	2.00	98,378	2.00
PSYCHOLOGIST II	102,540	1.85	109,205	1.90	156,606	3.00	156,606	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
ACTIVITY AIDE II	88,163	3.89	55,966	2.50	178,806	7.50	178,806	7.50
ACTIVITY AIDE III	0	0.00	54,687	2.00	0	0.00	0	0.00
ACTIVITY THER	23,298	0.85	85,101	3.00	0	0.00	0	0.00
OCCUPATIONAL THER II	15,834	0.36	48,210	1.00	48,210	1.00	48,210	1.00
ACTIVITY THERAPY COOR	51,372	1.00	53,427	1.00	53,427	1.00	53,427	1.00
WORK THERAPY SPECIALIST II	26,328	1.00	27,381	1.00	54,762	2.00	54,762	2.00
WORKSHOP SPV I	0	0.00	23,912	1.00	0	0.00	0	0.00
WORKSHOP SPV II	24,588	1.00	0	0.00	23,912	1.00	23,912	1.00
COUNSELOR IN TRAINING	4,874	0.17	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	26,160	0.83	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	98,277	2.23	121,592	3.00	200,528	5.00	200,528	5.00
WORKSHOP PROGRAM COOR	14,733	0.38	0	0.00	40,860	1.00	40,860	1.00
CASE MGR II DD	80	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	26,814	0.85	32,648	1.00	32,648	1.00	32,648	1.00
RECREATIONAL THER I	134,586	4.56	240,746	8.00	240,746	8.00	240,746	8.00
RECREATIONAL THER II	130,951	3.73	108,666	3.00	141,950	4.00	141,950	4.00
SUBSTANCE ABUSE CNSLR III	37,768	0.94	41,683	1.00	41,683	1.00	41,683	1.00
PHARMACIST	0	0.00	0	0.00	11,691	0.33	11,691	0.33
PHARMACY DIRECTOR	82,322	1.00	63,224	1.00	0	0.00	0	0.00
CLINICAL PHARMACIST	98,295	1.25	118,685	2.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	20,143	1.00	20,143	1.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	26,969	1.00	26,969	1.00
PHARMACY ASST I	64,452	3.00	67,030	3.00	0	0.00	0	0.00
PHARMACY ASST II	24,588	1.00	12,786	0.50	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	15,958	0.49	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	40,073	1.00	40,073	1.00
STAFF DEVELOPMENT OFCR MH	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
QUALITY ASSURANCE SPEC MH	41,676	1.00	43,342	1.00	43,342	1.00	43,342	1.00
CLINICAL CASEWORK ASST I	45,793	1.86	102,636	4.00	108,736	4.00	108,736	4.00
CLINICAL CASEWORK ASST II	303,433	10.15	249,201	8.00	276,385	9.00	276,385	9.00
LICENSED CLINICAL SOCIAL WKR	159,266	4.25	209,690	5.40	235,106	6.20	235,106	6.20
CLIN CASEWORK PRACTITIONER II	248,384	7.33	281,790	8.00	246,566	7.00	246,566	7.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
CLINICAL SOCIAL WORK SPV	157,057	3.71	89,598	2.00	133,849	3.91	133,849	3.91
CLINICAL SOCIAL WORK COOR	45,384	1.00	47,199	1.00	47,199	1.00	47,199	1.00
LABORER I	3,678	0.21	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	43,932	2.00	45,689	2.00	45,689	2.00	45,689	2.00
MAINTENANCE WORKER II	111,820	4.01	110,797	4.00	136,044	5.00	136,044	5.00
MAINTENANCE SPV II	39,707	1.11	37,203	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	85,177	4.01	88,446	4.00	88,446	4.00	88,446	4.00
REFRIGERATION MECHANIC II	33,065	1.01	33,883	1.00	33,883	1.00	33,883	1.00
ELECTRICIAN	25,753	1.00	26,071	1.00	26,071	1.00	26,071	1.00
PAINTER	32,580	1.00	33,883	1.00	33,883	1.00	33,883	1.00
PLANT MAINTENANCE ENGR II	0	0.00	47,199	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	45,384	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
COSMETOLOGIST	22,992	1.00	23,912	1.00	23,912	1.00	23,912	1.00
FISCAL & ADMINISTRATIVE MGR B1	45,648	1.00	47,474	1.00	47,474	1.00	47,474	1.00
FISCAL & ADMINISTRATIVE MGR B3	33,296	0.50	34,628	0.50	34,628	0.50	34,628	0.50
HUMAN RESOURCES MGR B2	28,530	0.50	29,671	0.50	29,671	0.50	29,671	0.50
NUTRITION/DIETARY SVCS MGR B1	49,581	1.00	49,196	1.00	49,196	1.00	49,196	1.00
MENTAL HEALTH MGR B1	257,799	5.35	303,551	6.00	359,212	7.00	359,212	7.00
MENTAL HEALTH MGR B2	131,935	2.47	140,764	2.50	31,497	0.50	31,497	0.50
MENTAL HEALTH MGR B3	0	0.00	0	0.00	63,907	1.00	63,907	1.00
PROGRAM SPECIALIST	2,963	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	16,296	0.50	16,948	0.50	16,948	0.50	16,948	0.50
CLIENT/PATIENT WORKER	66,421	6.48	70,585	7.35	93,985	7.48	93,985	7.48
TYPIST	16,296	0.76	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	40,390	2.17	0	0.00	0	0.00	0	0.00
ACCOUNTANT	4,327	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	7,761	0.20	0	0.00	0	0.00	0	0.00
MANAGER	24,060	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	11,036	0.27	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	5,061	0.25	0	0.00	0	0.00	0	0.00
COOK	442	0.02	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,656,452	13.09	1,656,452	13.09
CONSULTING PHYSICIAN	103,455	0.82	156,000	2.00	156,000	2.00	156,000	2.00
SPECIAL ASST OFFICIAL & ADMSTR	86,910	1.12	121,306	1.50	121,306	1.50	121,306	1.50
SPECIAL ASST OFFICE & CLERICAL	39,930	1.25	66,444	2.00	66,444	2.00	66,444	2.00
DIRECT CARE AIDE	687	0.03	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	683	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	9,750	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,297	0.02	0	0.00	0	0.00	0	0.00
THERAPIST	295	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	15,633	0.28	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	35,634	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	12,000	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	43,000	3.58	0	0.00	0	0.00	0	0.00
SECURITY GUARD	3,209	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,040,246	465.09	15,168,051	490.45	16,514,542	540.45	16,514,542	540.45
TRAVEL, IN-STATE	12,039	0.00	20,000	0.00	16,774	0.00	16,774	0.00
TRAVEL, OUT-OF-STATE	544	0.00	750	0.00	750	0.00	750	0.00
FUEL & UTILITIES	100	0.00	100	0.00	25	0.00	25	0.00
SUPPLIES	1,062,457	0.00	931,500	0.00	1,181,709	0.00	1,181,709	0.00
PROFESSIONAL DEVELOPMENT	30,372	0.00	22,500	0.00	22,500	0.00	22,500	0.00
COMMUNICATION SERV & SUPP	95,039	0.00	100,000	0.00	103,688	0.00	103,688	0.00
PROFESSIONAL SERVICES	462,699	0.00	348,997	0.00	996,384	0.00	996,384	0.00
JANITORIAL SERVICES	4,207	0.00	7,500	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	50,025	0.00	58,000	0.00	45,929	0.00	45,929	0.00
OFFICE EQUIPMENT	7,969	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	12,227	0.00	2,300	0.00	2,300	0.00	2,300	0.00
PROPERTY & IMPROVEMENTS	25,973	0.00	750	0.00	750	0.00	750	0.00
REAL PROPERTY RENTALS & LEASES	3,444	0.00	3,360	0.00	3,360	0.00	3,360	0.00
EQUIPMENT RENTALS & LEASES	5,313	0.00	2,905	0.00	2,905	0.00	2,905	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
MISCELLANEOUS EXPENSES	16,028	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	1,788,436	0.00	1,516,162	0.00	2,399,574	0.00	2,399,574	0.00
GRAND TOTAL	\$15,828,682	465.09	\$16,684,213	490.45	\$18,914,116	540.45	\$18,914,116	540.45
GENERAL REVENUE	\$15,828,682	465.09	\$16,684,213	490.45	\$18,914,116	540.45	\$18,914,116	540.45
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	952	0.05	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	445	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	6	0.00	0	0.00	0	0.00	0	0.00
GENERAL OFFICE ASSISTANT	618	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,547	0.07	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	360	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	18	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	161	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	90	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	247	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,124	0.10	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,022	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	128	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	134	0.01	0	0.00	0	0.00	0	0.00
COOK I	321	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,109	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	486	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN II	302	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	5	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	3,080	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	3,488	0.03	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	1,353	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	9,997	0.56	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	1,489	0.06	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	922	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	676	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	90,293	4.61	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	5,908	0.28	0	0.00	0	0.00	0	0.00
LPN II GEN	4,487	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	9,042	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,048	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	100,180	2.23	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
REGISTERED NURSE IV	244	0.00	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	628	0.02	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	112	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	154	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	618	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	131	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	48	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	601	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,106	0.03	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	159	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,539	0.04	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	86	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,017	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	4,950	0.22	0	0.00	0	0.00	0	0.00
ELECTRICIAN	297	0.01	0	0.00	0	0.00	0	0.00
COOK	177	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	112	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	436,817	0.00	317,025	0.00	317,025	0.00
TOTAL - PS	255,017	9.24	436,817	0.00	317,025	0.00	317,025	0.00
GRAND TOTAL	\$255,017	9.24	\$436,817	0.00	\$317,025	0.00	\$317,025	0.00
GENERAL REVENUE	\$255,017	9.24	\$436,817	0.00	\$317,025	0.00	\$317,025	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO - PUB BLDG								
CORE								
SUPPLIES	77,795	0.00	52,222	0.00	29,726	0.00	29,726	0.00
PROFESSIONAL SERVICES	2,514	0.00	7,600	0.00	6,750	0.00	6,750	0.00
JANITORIAL SERVICES	21,774	0.00	19,000	0.00	17,159	0.00	17,159	0.00
M&R SERVICES	26,075	0.00	5,912	0.00	944	0.00	944	0.00
OTHER EQUIPMENT	329	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	736	0.00	500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	100	0.00	1,000	0.00	14	0.00	14	0.00
TOTAL - EE	129,323	0.00	87,234	0.00	55,593	0.00	55,593	0.00
GRAND TOTAL	\$129,323	0.00	\$87,234	0.00	\$55,593	0.00	\$55,593	0.00
GENERAL REVENUE	\$129,323	0.00	\$87,234	0.00	\$55,593	0.00	\$55,593	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
CLERK I	9,280	0.42	23,163	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	22,272	1.00	23,163	1.00	23,163	1.00	23,163	1.00
ADMIN OFFICE SUPPORT ASSISTANT	145,598	4.95	182,880	6.00	149,300	5.00	149,300	5.00
SR OFC SUPPORT ASST (STENO)	107,279	3.98	112,195	4.00	84,146	3.00	84,146	3.00
OFFICE SUPPORT ASST (KEYBRD)	299,851	13.39	385,938	16.00	437,979	19.00	437,979	19.00
SR OFC SUPPORT ASST (KEYBRD)	263,001	10.60	217,358	9.00	217,402	9.00	217,402	9.00
OFFICE SERVICES ASST	17,374	0.58	0	0.00	30,975	1.00	30,975	1.00
STORES CLERK	19,668	1.00	20,455	1.00	20,455	1.00	20,455	1.00
STOREKEEPER I	94,560	3.93	99,865	4.00	99,865	4.00	99,865	4.00
STOREKEEPER II	26,094	0.99	27,381	1.00	27,381	1.00	27,381	1.00
SUPPLY MANAGER I	35,076	1.00	36,479	1.00	36,479	1.00	36,479	1.00
ACCOUNT CLERK I	22,847	1.03	21,915	1.00	23,163	1.00	23,163	1.00
ACCOUNT CLERK II	174,352	7.54	210,768	9.00	288,144	12.00	288,144	12.00
ACCOUNTANT I	92,646	2.74	105,431	3.00	105,431	3.00	105,431	3.00
ACCOUNTANT II	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
PERSONNEL ANAL I	36,444	1.00	0	0.00	37,902	1.00	37,902	1.00
PERSONNEL ANAL II	16,849	0.41	75,804	2.00	42,482	1.00	42,482	1.00
EXECUTIVE I	31,369	1.00	32,648	1.00	32,648	1.00	32,648	1.00
HOSPITAL MANAGEMENT ASST	50,340	1.00	52,354	1.00	52,354	1.00	52,354	1.00
MANAGEMENT ANALYSIS SPEC I	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
MANAGEMENT ANALYSIS SPEC II	44,508	1.00	46,288	1.00	46,288	1.00	46,288	1.00
HEALTH INFORMATION TECH II	0	0.00	33,280	1.00	36,400	1.00	36,400	1.00
HEALTH INFORMATION ADMIN II	48,300	1.00	47,199	1.00	50,232	1.00	50,232	1.00
REIMBURSEMENT OFFICER I	88,212	3.00	87,747	3.00	91,740	3.00	91,740	3.00
REIMBURSEMENT OFFICER II	27,150	0.83	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	5,736	0.17	40,860	1.00	33,883	1.00	33,883	1.00
PERSONNEL CLERK	29,423	0.99	30,975	1.00	30,767	1.00	30,767	1.00
SECURITY OFCR I	293,269	12.77	234,125	13.50	335,356	14.00	335,356	14.00
SECURITY OFCR II	126,235	4.88	126,967	5.00	134,320	5.00	134,320	5.00
CUSTODIAL WORKER I	262,393	13.79	266,126	15.50	306,667	15.50	306,667	15.50
CUSTODIAL WORKER II	54,194	2.67	64,584	3.00	62,289	3.00	62,289	3.00
CUSTODIAL WORK SPV	48,763	1.93	49,883	2.00	51,206	2.00	51,206	2.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
HOUSEKEEPER II	35,772	1.00	29,128	1.00	37,203	1.00	37,203	1.00
COOK I	19,932	1.00	20,729	1.00	20,729	1.00	20,729	1.00
COOK II	66,655	2.98	69,788	3.00	69,788	3.00	69,788	3.00
COOK III	29,244	1.00	31,133	1.00	30,414	1.00	30,414	1.00
FOOD SERVICE MGR I	32,580	1.00	32,648	1.00	33,883	1.00	33,883	1.00
DINING ROOM SPV	22,272	1.00	23,163	1.00	23,163	1.00	23,163	1.00
FOOD SERVICE HELPER I	133,075	6.83	183,156	9.00	181,053	9.00	181,053	9.00
FOOD SERVICE HELPER II	22,992	1.00	22,664	1.00	23,912	1.00	23,912	1.00
DIETITIAN II	49,192	1.50	53,932	1.65	51,249	1.65	51,249	1.65
SPECIAL EDUC TEACHER III	39,272	1.00	39,612	1.00	40,860	1.00	40,860	1.00
EEG TECH	12,864	0.48	31,458	1.25	27,818	1.00	27,818	1.00
MEDICAL LABORATORY TECH II	24,588	1.00	25,572	1.00	25,572	1.00	25,572	1.00
MEDICAL TECHNOLOGIST II	25,676	0.66	42,345	1.00	42,345	1.00	42,345	1.00
PSYCHIATRIST I	143,630	1.15	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	263,992	1.99	207,130	1.50	0	0.00	0	0.00
SR PSYCHIATRIST	886,177	6.14	1,156,480	8.75	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	147,164	1.01	152,106	1.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	152,905	1.01	158,108	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	411,017	22.30	297,643	18.00	324,455	16.00	324,455	16.00
PSYCHIATRIC AIDE I	2,121,515	103.57	2,456,973	133.01	1,806,167	116.47	1,806,167	116.47
LPN I GEN	6,268	0.25	0	0.00	31,120	1.00	31,120	1.00
LPN II GEN	369,539	13.30	502,901	16.20	473,024	15.20	473,024	15.20
REGISTERED NURSE I	47,886	1.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	530,502	13.58	476,454	14.00	476,454	14.00	476,454	14.00
REGISTERED NURSE III	762,520	17.66	1,264,169	32.07	1,213,571	31.32	1,213,571	31.32
REGISTERED NURSE IV	244,541	4.82	394,839	7.00	394,839	7.00	394,839	7.00
REGISTERED NURSE V	23,866	0.52	27,169	0.50	27,169	0.50	27,169	0.50
PSYCHOLOGIST II	53,521	0.96	56,834	1.00	58,080	1.00	58,080	1.00
ACTIVITY AIDE II	19,952	0.86	33,588	1.00	21,915	1.00	21,915	1.00
ACTIVITY AIDE III	9,525	0.37	27,818	1.00	26,570	1.00	26,570	1.00
OCCUPATIONAL THER II	42,263	0.88	48,984	1.00	50,232	1.00	50,232	1.00
ACTIVITY THERAPY COOR	56,340	1.03	56,871	1.00	56,871	1.00	56,871	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
MUSIC THER I	3,987	0.14	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	29,392	1.00	29,392	1.00
RECREATIONAL THER I	276,596	8.66	294,960	8.80	292,740	8.80	292,740	8.80
RECREATIONAL THER II	128,347	3.41	112,245	2.80	148,200	3.80	148,200	3.80
SUBSTANCE ABUSE CNSLR I	1,042	0.03	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,383	0.04	0	0.00	0	0.00	0	0.00
PHARMACY SPV	69,201	1.02	64,596	1.00	0	0.00	0	0.00
CLINICAL PHARMACIST	94,500	1.49	123,814	2.00	0	0.00	0	0.00
PHARMACY ASST II	79,753	3.00	83,371	3.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	49,123	1.50	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	32,538	0.75	0	0.00	83,086	1.80	83,086	1.80
COMM MNTL HLTH SERVICES SPV	266,814	6.00	273,886	6.00	324,016	7.00	324,016	7.00
STAFF DEVELOPMENT OFCR MH	22,995	0.49	53,427	1.00	53,427	1.00	53,427	1.00
QUALITY ASSURANCE SPEC MH	92,712	2.00	90,655	2.00	96,420	2.00	96,420	2.00
CLINICAL CASEWORK ASST I	71,883	2.82	82,100	3.25	79,467	3.00	79,467	3.00
CLINICAL CASEWORK ASST II	148,791	5.13	119,467	4.00	173,988	6.00	173,988	6.00
CLINICAL SOCIAL WORK SPEC	42,756	1.00	43,218	1.00	44,466	1.00	44,466	1.00
LICENSED CLINICAL SOCIAL WKR	358,459	9.07	364,272	9.00	374,679	9.00	374,679	9.00
CLIN CASEWORK PRACTITIONER I	54,924	1.82	166,501	5.50	102,903	3.00	102,903	3.00
CLIN CASEWORK PRACTITIONER II	125,240	3.72	126,603	3.50	216,045	6.25	216,045	6.25
CLINICAL SOCIAL WORK SPV	46,319	1.08	72,016	1.75	72,016	1.75	72,016	1.75
MAINTENANCE WORKER II	179,258	6.63	197,361	7.00	193,032	7.00	193,032	7.00
MAINTENANCE SPV I	37,812	1.00	37,203	1.00	0	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	46,752	2.00	46,126	2.00	48,622	2.00	48,622	2.00
LOCKSMITH	31,392	1.00	31,400	1.00	32,648	1.00	32,648	1.00
CARPENTER	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
ELECTRICIAN	32,322	0.99	33,883	1.00	33,883	1.00	33,883	1.00
PLUMBER	11,226	0.36	32,648	1.00	31,400	1.00	31,400	1.00
ELECTRONICS TECH	26,481	0.78	35,144	1.00	33,896	1.00	33,896	1.00
PLANT MAINTENANCE ENGR III	17,829	0.35	25,309	0.50	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,580	1.00	33,883	1.00	33,883	1.00	33,883	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	55,848	1.00	58,082	1.00	58,082	1.00	58,082	1.00
FISCAL & ADMINISTRATIVE MGR B3	24,637	0.35	36,173	0.50	36,173	0.50	36,173	0.50
HUMAN RESOURCES MGR B2	20,209	0.35	0	0.00	29,671	0.50	29,671	0.50
HUMAN RESOURCES MGR B3	0	0.00	29,047	0.50	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	46,356	1.00	46,962	1.00	48,210	1.00	48,210	1.00
MENTAL HEALTH MGR B1	0	0.00	55,623	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	295,278	4.92	331,390	5.22	282,232	4.50	282,232	4.50
MENTAL HEALTH MGR B3	140,053	2.02	127,270	1.84	64,260	1.00	64,260	1.00
ADMINISTRATIVE ASSISTANT	35,640	1.00	37,066	1.00	37,066	1.00	37,066	1.00
PROGRAM SPECIALIST	14,870	0.26	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	70,690	0.96	81,170	1.00	77,476	1.00	77,476	1.00
CHAPLAIN	0	0.00	45,968	1.00	45,968	1.00	45,968	1.00
LEGAL COUNSEL	26,756	0.48	27,770	0.50	27,770	0.50	27,770	0.50
STUDENT INTERN	62,960	2.63	0	0.00	70,713	3.00	70,713	3.00
CLERK	506	0.02	0	0.00	0	0.00	0	0.00
TYPIST	17,891	0.75	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	5,391	0.25	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7,893	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	202,785	4.39	0	0.00	16,640	0.50	16,640	0.50
MISCELLANEOUS SUPERVISORY	13,099	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	14,565	0.25	0	0.00	0	0.00	0	0.00
COOK	4,727	0.20	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	649,396	15.53	687,030	17.00	718,822	16.50	718,822	16.50
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,654,020	11.35	1,654,020	11.35
CONSULTING PHYSICIAN	8,721	0.06	0	0.00	16,929	0.50	16,929	0.50
SPECIAL ASST OFFICIAL & ADMSTR	118,299	1.94	59,966	1.50	161,153	2.50	161,153	2.50
SPECIAL ASST OFFICE & CLERICAL	0	0.00	17,853	0.50	17,166	0.50	17,166	0.50
DIRECT CARE AIDE	41,364	1.66	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	384	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	40,997	0.74	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,978	0.08	0	0.00	0	0.00	0	0.00
THERAPIST	319	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
CORE								
PSYCHOLOGICAL RESIDENT	96,185	3.08	89,415	2.80	93,600	3.00	93,600	3.00
PHARMACIST	20,439	0.20	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	10,700	0.50	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,231	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,851,246	428.31	14,973,433	479.39	14,530,367	464.89	14,530,367	464.89
TRAVEL, IN-STATE	18,058	0.00	29,000	0.00	21,500	0.00	21,500	0.00
TRAVEL, OUT-OF-STATE	1,113	0.00	1,150	0.00	1,500	0.00	1,500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	1,013,076	0.00	980,500	0.00	935,230	0.00	935,230	0.00
PROFESSIONAL DEVELOPMENT	22,123	0.00	15,500	0.00	21,250	0.00	21,250	0.00
COMMUNICATION SERV & SUPP	141,669	0.00	150,500	0.00	142,000	0.00	142,000	0.00
PROFESSIONAL SERVICES	744,759	0.00	569,387	0.00	1,121,414	0.00	1,121,414	0.00
JANITORIAL SERVICES	62,749	0.00	51,000	0.00	58,631	0.00	58,631	0.00
M&R SERVICES	228,137	0.00	59,500	0.00	14,976	0.00	14,976	0.00
OFFICE EQUIPMENT	7,420	0.00	18,500	0.00	8,500	0.00	8,500	0.00
OTHER EQUIPMENT	43,646	0.00	48,800	0.00	36,958	0.00	36,958	0.00
PROPERTY & IMPROVEMENTS	52,744	0.00	125,287	0.00	102,873	0.00	102,873	0.00
EQUIPMENT RENTALS & LEASES	3,799	0.00	3,150	0.00	2,387	0.00	2,387	0.00
MISCELLANEOUS EXPENSES	33,239	0.00	29,500	0.00	32,500	0.00	32,500	0.00
TOTAL - EE	2,372,532	0.00	2,081,874	0.00	2,499,819	0.00	2,499,819	0.00
REFUNDS	156	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PD	156	0.00	0	0.00	100	0.00	100	0.00
GRAND TOTAL	\$16,223,934	428.31	\$17,055,307	479.39	\$17,030,286	464.89	\$17,030,286	464.89
GENERAL REVENUE	\$16,223,934	428.31	\$17,055,307	479.39	\$17,030,286	464.89	\$17,030,286	464.89
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,775	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,206	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	13,726	0.62	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	4,450	0.18	0	0.00	0	0.00	0	0.00
STOREKEEPER I	274	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	184	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	6,399	0.29	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	648	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	889	0.03	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	3,552	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	15,110	0.66	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,184	0.16	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	10,606	0.54	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	3,308	0.16	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	90	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	163	0.00	0	0.00	0	0.00	0	0.00
COOK I	745	0.04	0	0.00	0	0.00	0	0.00
COOK II	2,547	0.12	0	0.00	0	0.00	0	0.00
COOK III	714	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,715	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	2,712	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	4,232	0.22	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	707	0.03	0	0.00	0	0.00	0	0.00
DIETITIAN II	206	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	217	0.01	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	1,442	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	481	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	4,613	0.03	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	15,228	0.11	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	3,076	0.02	0	0.00	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	2,540	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	64,270	3.41	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
PSYCHIATRIC AIDE I	342,565	16.45	0	0.00	0	0.00	0	0.00
LPN I GEN	1,046	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	52,992	1.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	3,718	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	60,554	1.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	109,071	2.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	8,941	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	1,227	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,327	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	274	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	302	0.01	0	0.00	0	0.00	0	0.00
MUSIC THER I	109	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	17,959	0.57	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	6,094	0.16	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	211	0.01	0	0.00	0	0.00	0	0.00
CLINICAL PHARMACIST	420	0.01	0	0.00	0	0.00	0	0.00
PHARMACY ASST II	451	0.02	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	3,329	0.08	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	22,227	0.50	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	14,991	0.56	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	28,786	0.97	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	154	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	19,935	0.50	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	5,791	0.19	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	9,386	0.28	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,876	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	9,847	0.34	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	832	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	20	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	217	0.01	0	0.00	0	0.00	0	0.00
CARPENTER	255	0.01	0	0.00	0	0.00	0	0.00
ELECTRICIAN	818	0.03	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
CORE								
FIRE & SAFETY SPEC	180	0.01	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	50	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	9,066	0.15	0	0.00	0	0.00	0	0.00
STUDENT INTERN	475	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,333	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	96	0.00	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	6,413	0.15	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	5,985	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	527	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	480	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	837	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,015,385	0.00	965,385	0.00	965,385	0.00
TOTAL - PS	930,176	35.07	1,015,385	0.00	965,385	0.00	965,385	0.00
GRAND TOTAL	\$930,176	35.07	\$1,015,385	0.00	\$965,385	0.00	\$965,385	0.00
GENERAL REVENUE	\$930,176	35.07	\$1,015,385	0.00	\$965,385	0.00	\$965,385	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Acute Care									
Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities									
	Adult Inpatient Facilities	Fuel and Utilities							TOTAL
GR	43,714,335	804,083							44,518,418
FEDERAL	671,422								671,422
OTHER	-								0
TOTAL	44,385,757	804,083	0	0	0	0	0	0	45,189,840

1. What does this program do?

Acute care can be generally defined as inpatient hospitalization and psychiatric treatment of less than thirty (30) days. This service is designed to provide intensive treatment to adults who require hospitalization due to psychiatric emergency and/or civil commitment, and, to rapidly return the person to their living environment to avoid the major life disruptions caused by long term hospitalization. Because of the degree of illness that the patients present, they are in need of an intensive interdisciplinary treatment program aimed at restoring their functioning and mobilizing their internal and external resources. The patient's skills and assets are ascertained and incorporated into a treatment plan to assist patients in reaching their highest level of functioning. Discharge planning and involvement of the family in treatment provides a transition for the patient back out of the hospital. An aftercare plan provides a linkage to other services to facilitate continuity of care and minimize re-admissions.

Facilities providing acute care to patients include:

- Southeast Missouri Mental Health Center
- Metropolitan St. Louis Psychiatric Center
- Mid-Missouri Mental Health Center
- Western Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

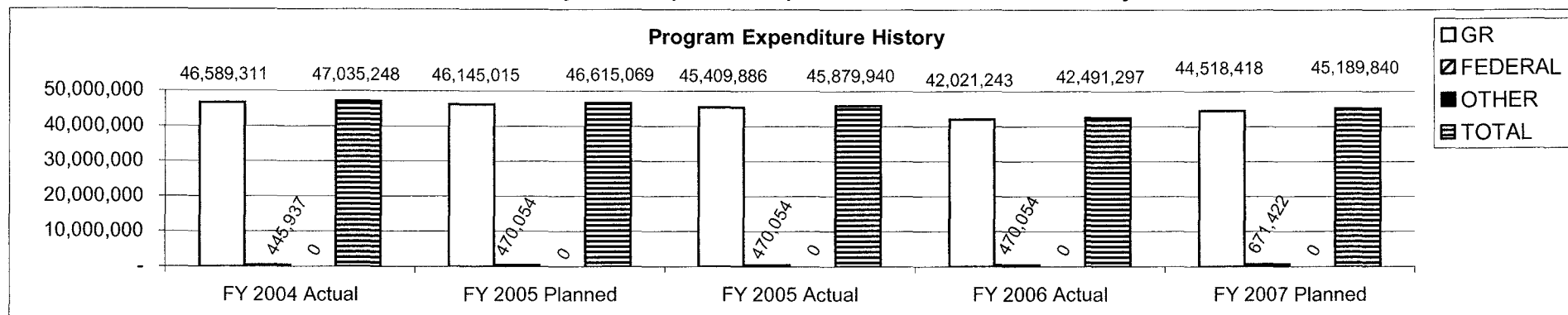
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

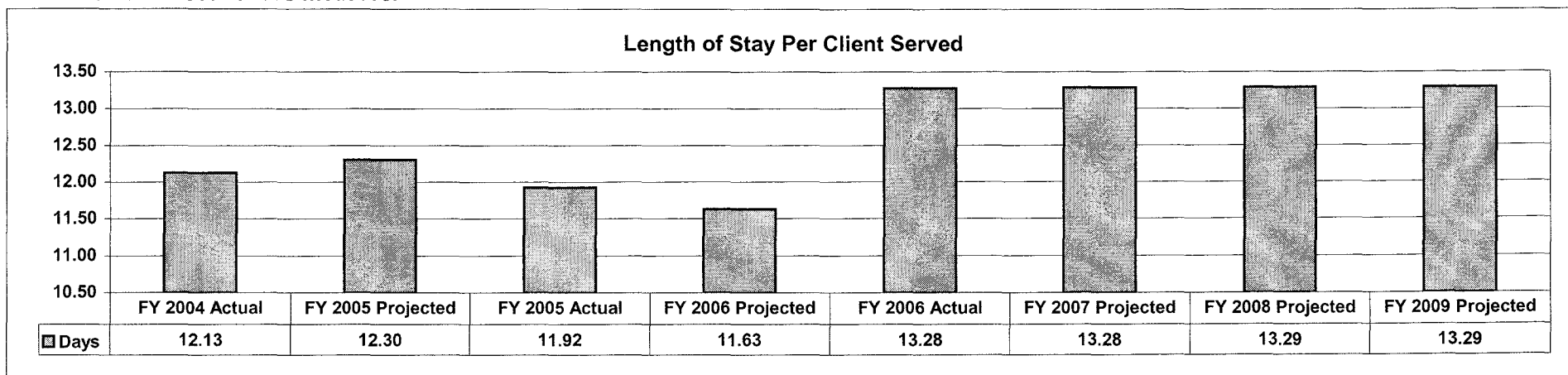
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

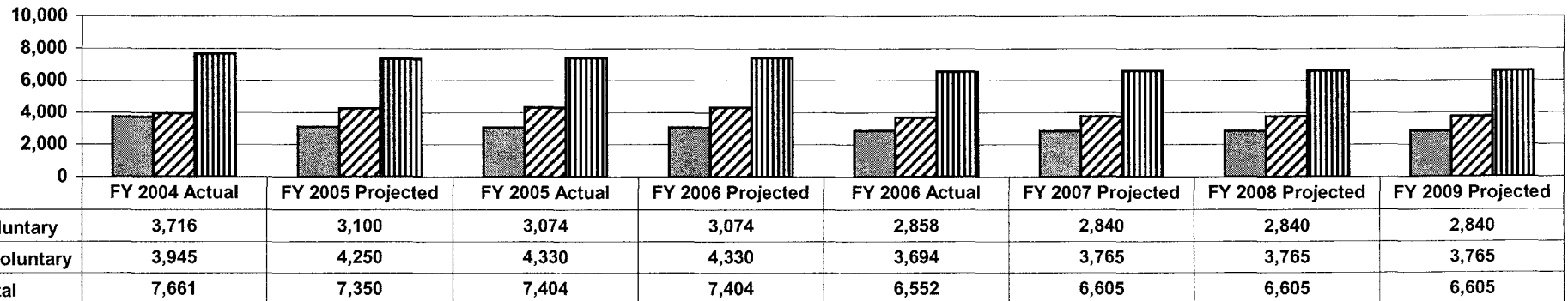
Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7a. Provide an effectiveness measure. (Continued)

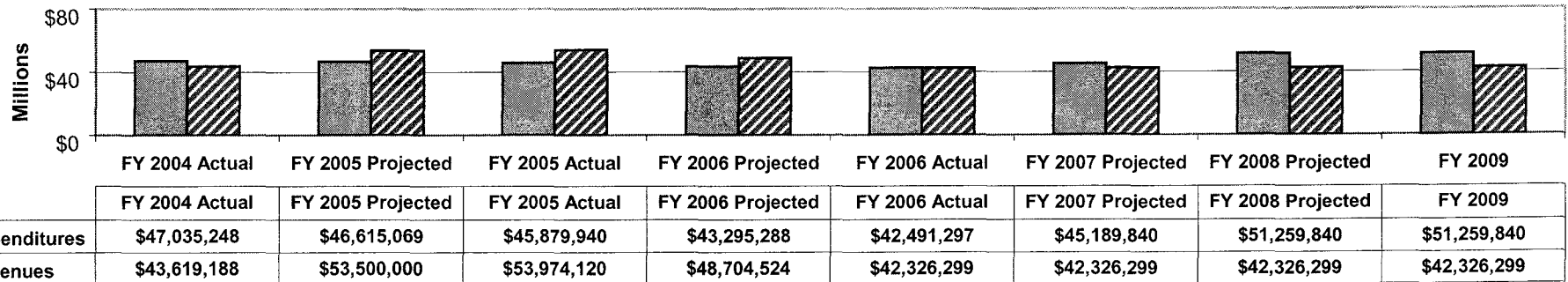
Admission Status



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

7b. Provide an efficiency measure.

Expenditures vs. Revenues



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005 reflects an additional one-time adjustment due to the IMD cap increasing for a partial year. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

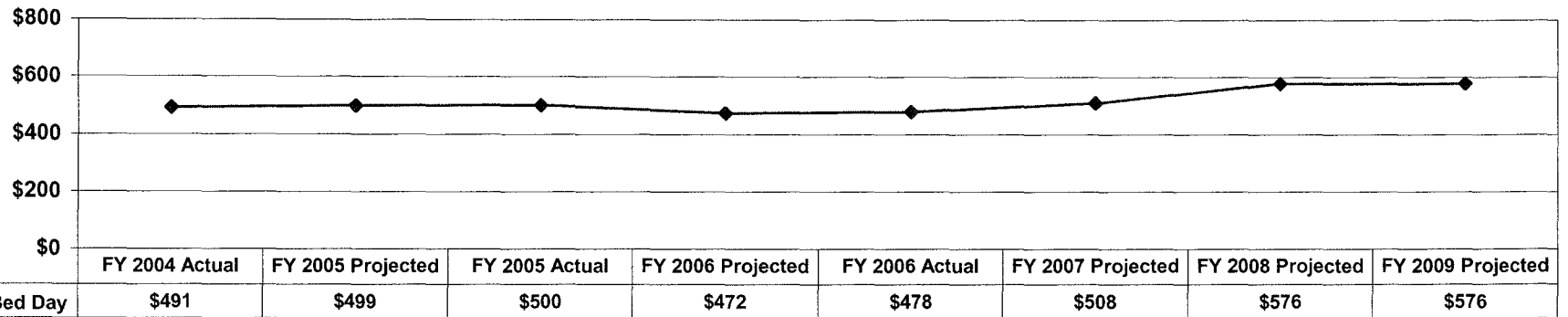
Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7b. Provide an efficiency measure. (Continued)

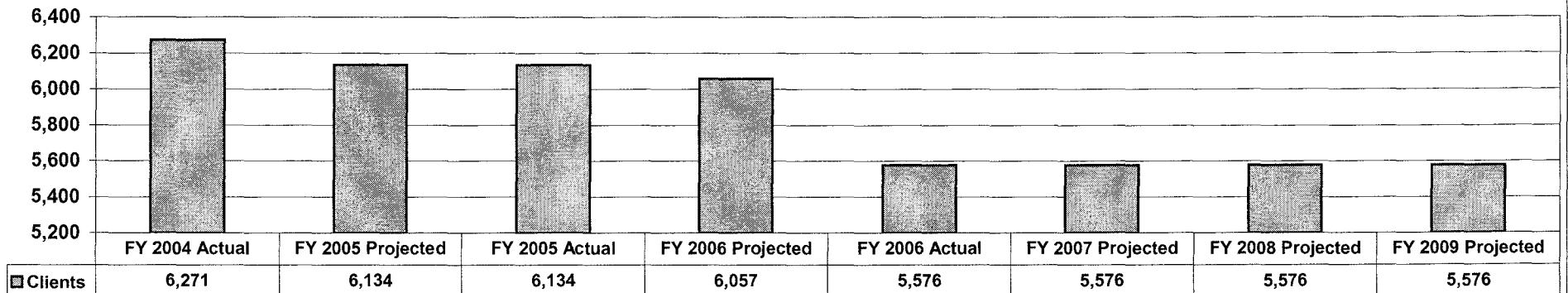
Cost Per Bed Day



NOTE: Direct appropriation costs only. This is a new measure, therefore projected data is not available for FY 2004. All projected costs are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



NOTE: This graph represent an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

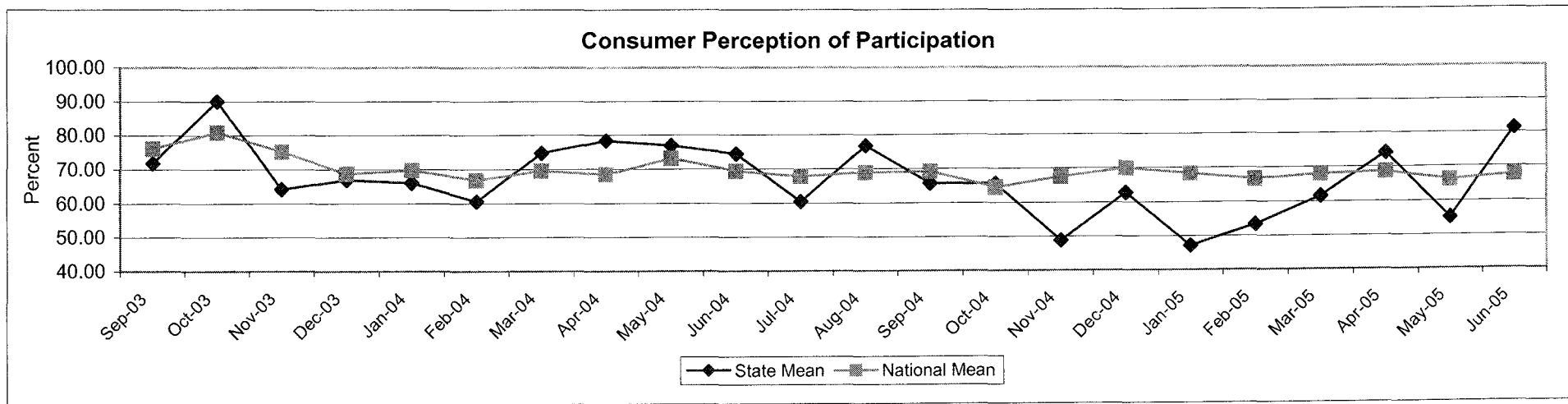
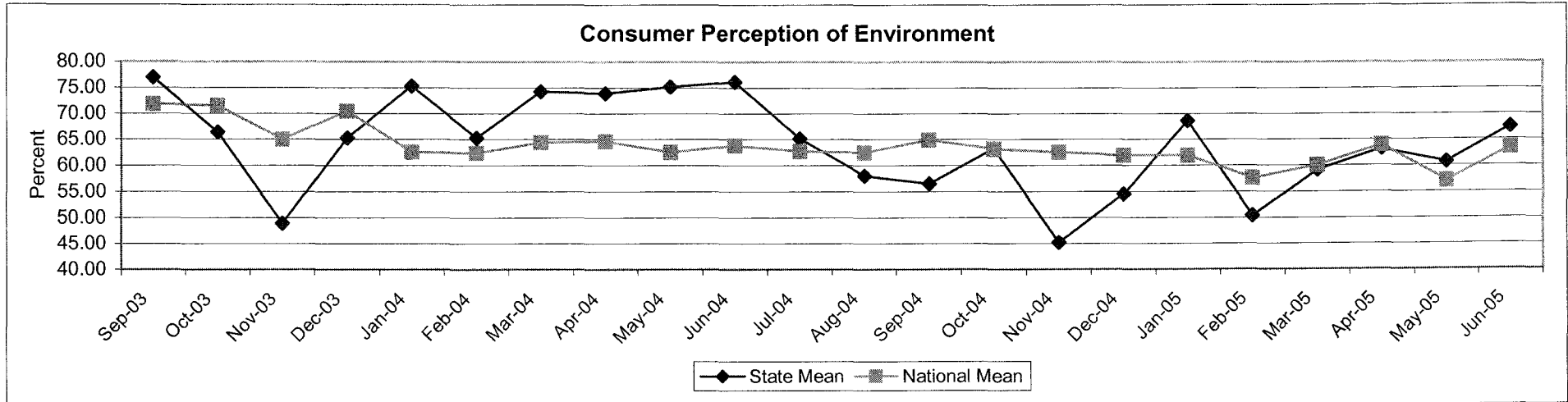
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Acute Care

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Corrections

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

	Adult Inpatient Facilities	Fuel and Utilities							TOTAL
GR	4,621,036	32,198							4,653,234
FEDERAL									0
OTHER									0
TOTAL	4,621,036	32,198	0	0	0	0	0	0	4,653,234

1. What does this program do?

The Biggs Forensic Center at Fulton State Hospital is the only maximum security forensic unit for the entire state. Care and treatment is provided to inmates of the Department of Corrections (DOC) who are in acute psychiatric emergencies or demonstrating significant self-injurious behaviors. The Guhleman Medium Security Forensic Center, also at Fulton State Hospital, provides psychiatric treatment for female inmates of the DOC. In addition, twenty (20) beds located within the Farmington Correctional Center are utilized pursuant to a cooperative effort between the DOC and the Department of Mental Health to provide mental health services to inmates that have a special need for these services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

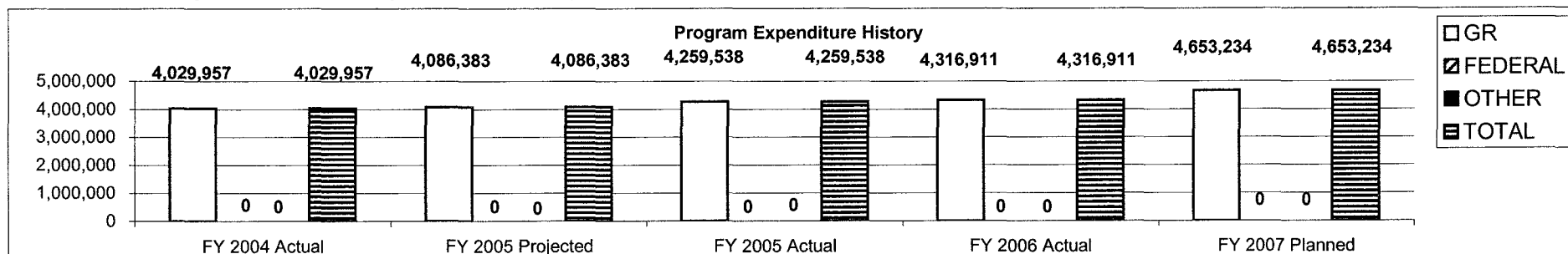
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

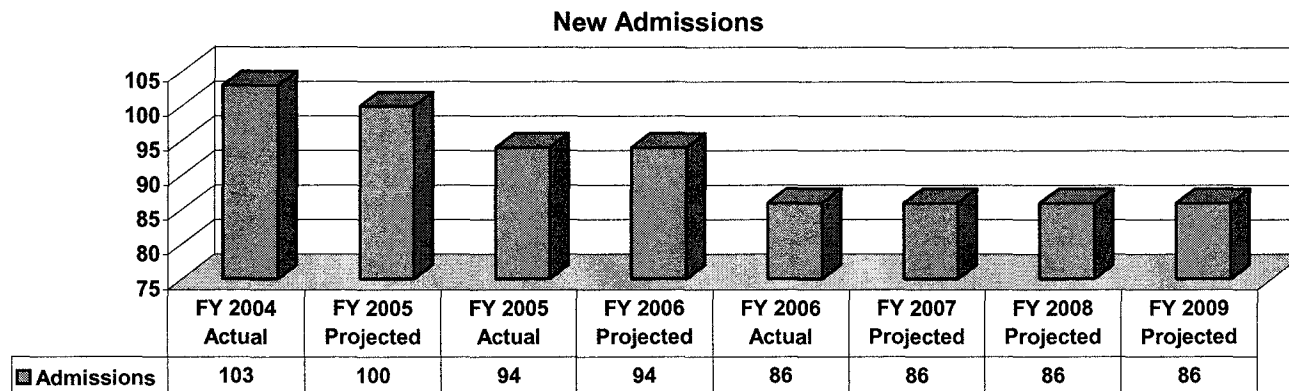
Program Name: Adult Inpatient Facilities - Corrections

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

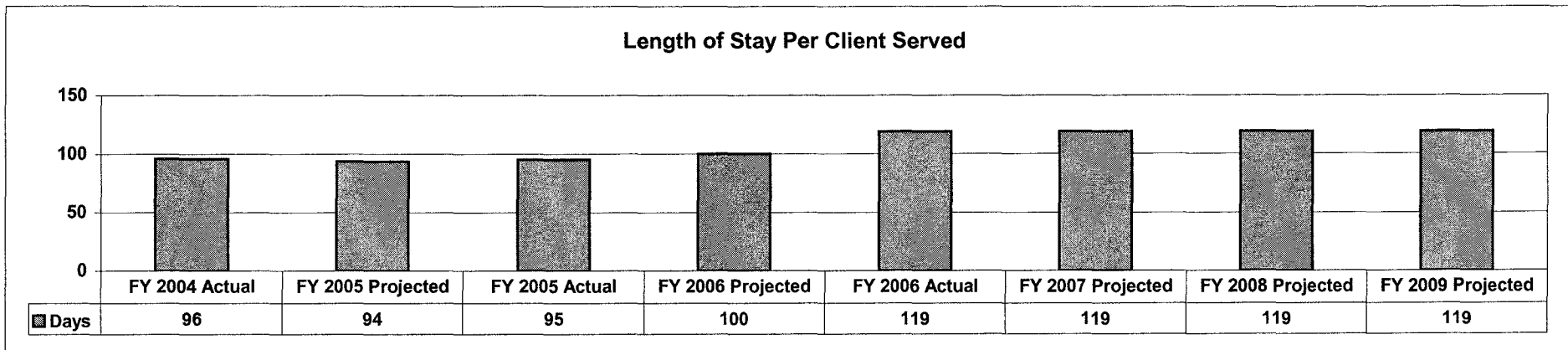
6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004.



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

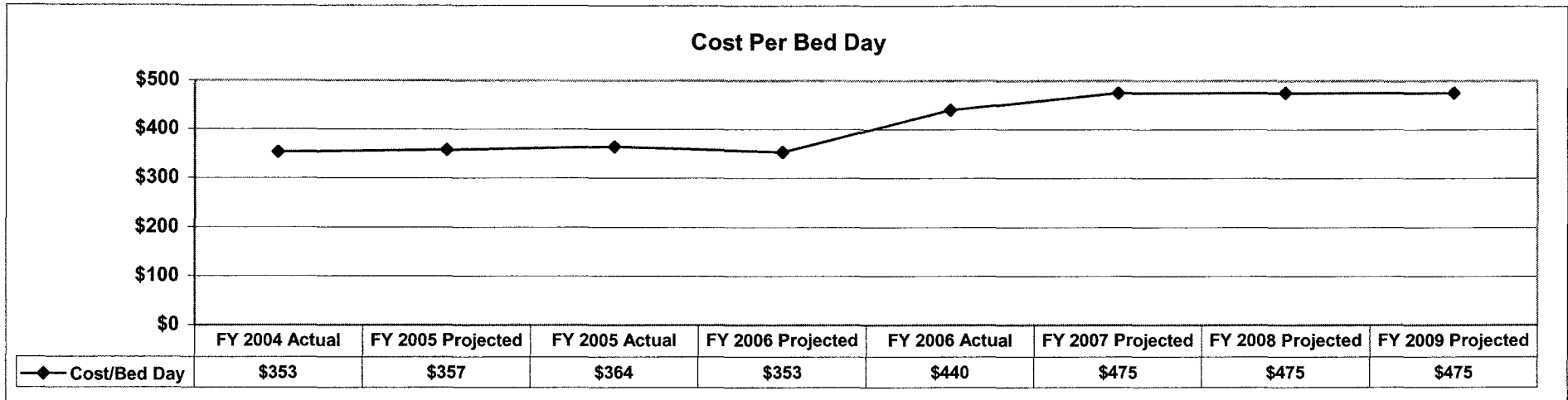
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Corrections

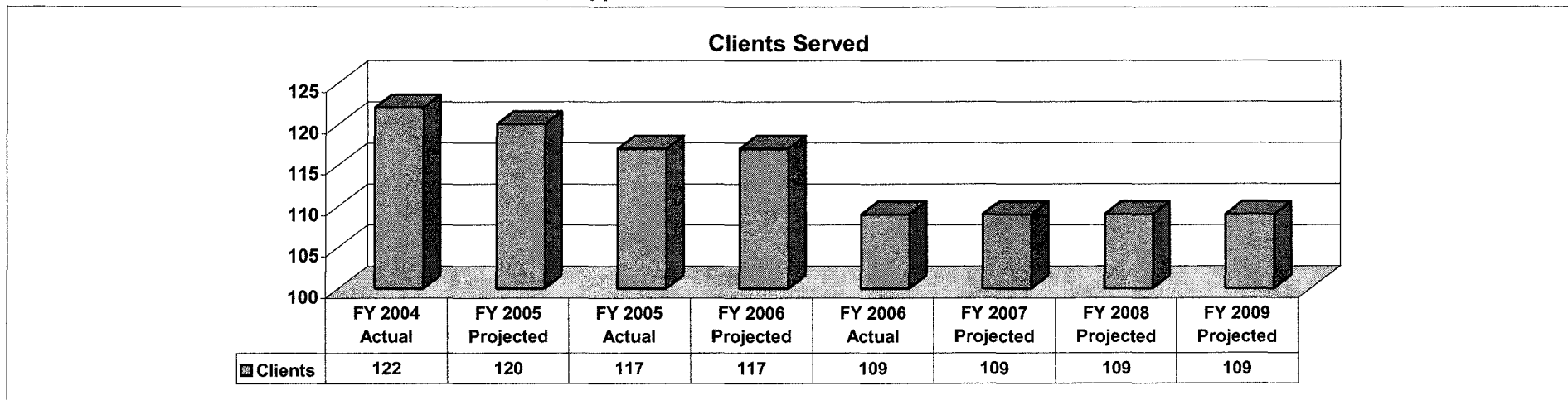
Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7b. Provide an efficiency measure.



NOTE: Direct appropriation costs only. This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Corrections

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Inpatient Facilities - Long Term									
Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI									
	Adult Inpatient Facilities	Fuel and Utilities	NGRI						TOTAL
GR	81,750,336	3,369,353	835,346						85,955,035
FEDERAL	901,642								901,642
OTHER	892,274								892,274
TOTAL	83,544,252	3,369,353	835,346	0	0	0	0	0	87,748,951

1. What does this program do?

Intermediate and long-term care facilities provide inpatient hospitalization and psychiatric treatment in excess of thirty (30) days. The facilities serve two (2) basic populations: 1) adult general, and 2) forensic. Services to the adult general population consist primarily of psychosocial rehabilitation and inpatient treatment for those individuals with severe and persistent mental illness. Patients present some danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the circuit courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

The Division's forensic population has remained relatively constant over the past few years. The Division has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in line with Chapter 552 RSMo 2000. The Division's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensics Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed by the Division. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Facilities which provide long-term care for patients include:

- Fulton State Hospital
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center
- Southwest Missouri Psychiatric Rehabilitation Center
- Western Missouri Mental Health Center

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

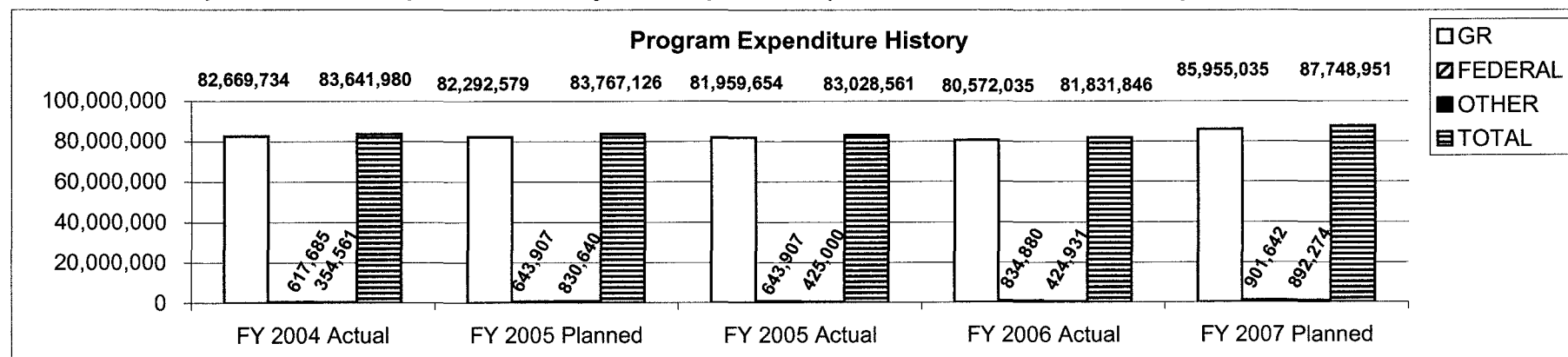
3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses, no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Other funds include Mental Health Interagency Payment Fund (MHIPF) and the Mental Health Trust Fund (MHTF).

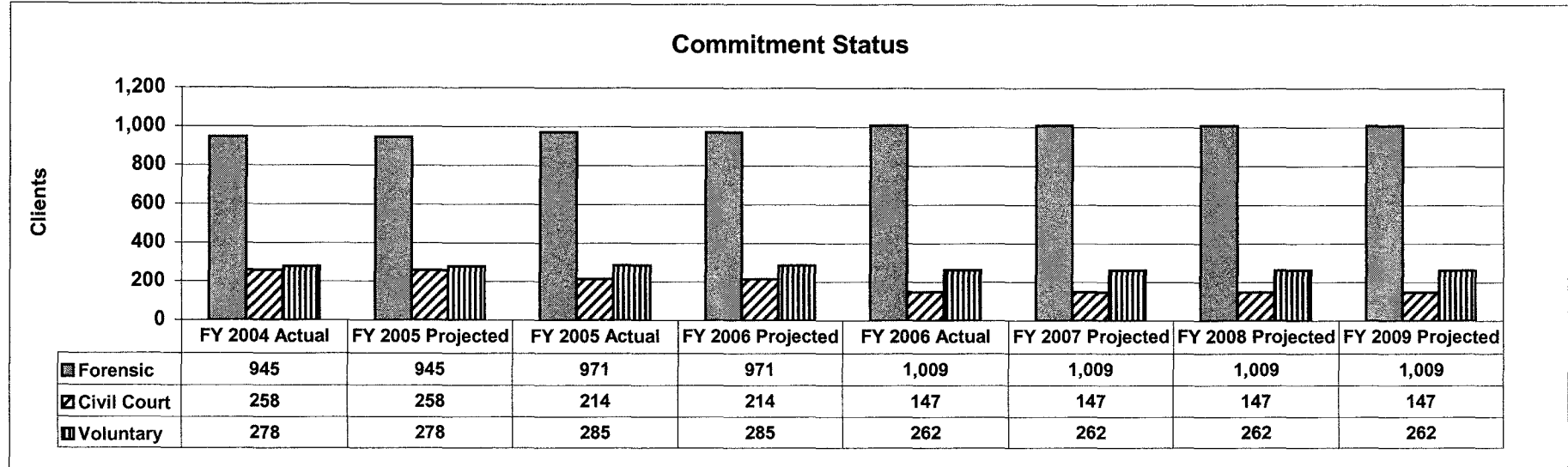
PROGRAM DESCRIPTION

Department: Mental Health

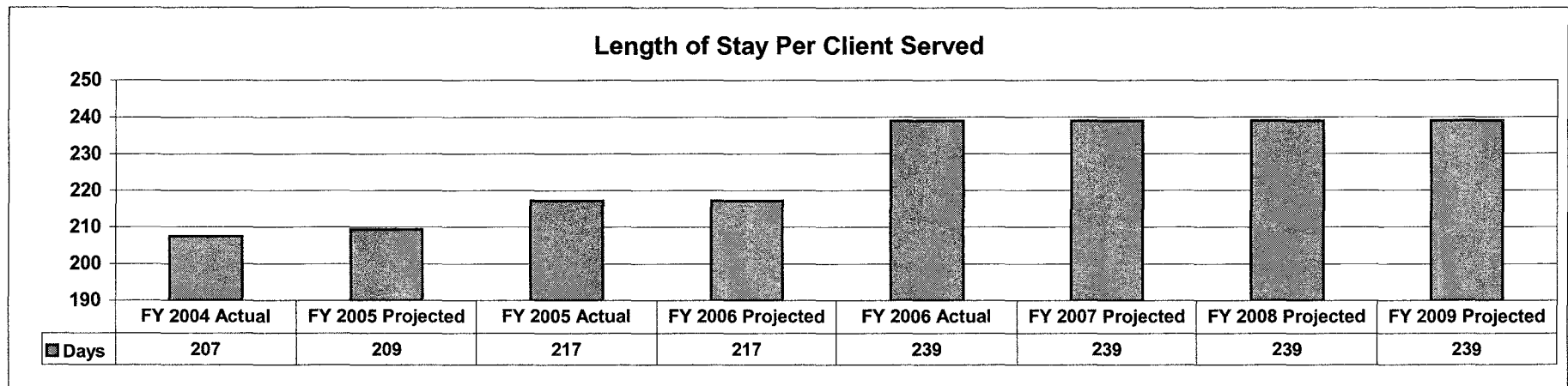
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004.



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

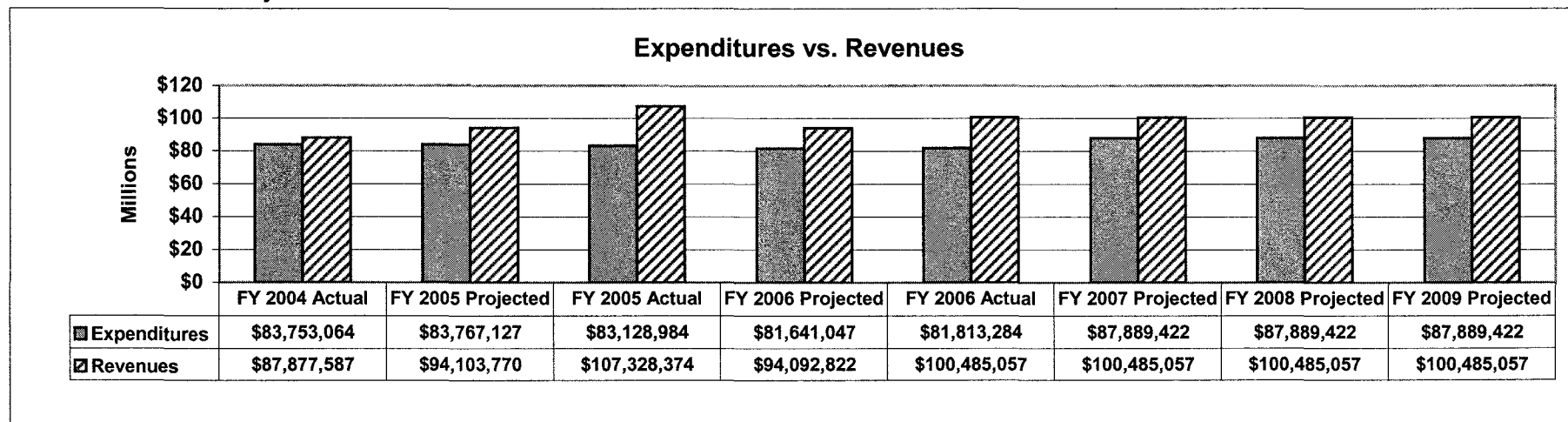
PROGRAM DESCRIPTION

Department: Mental Health

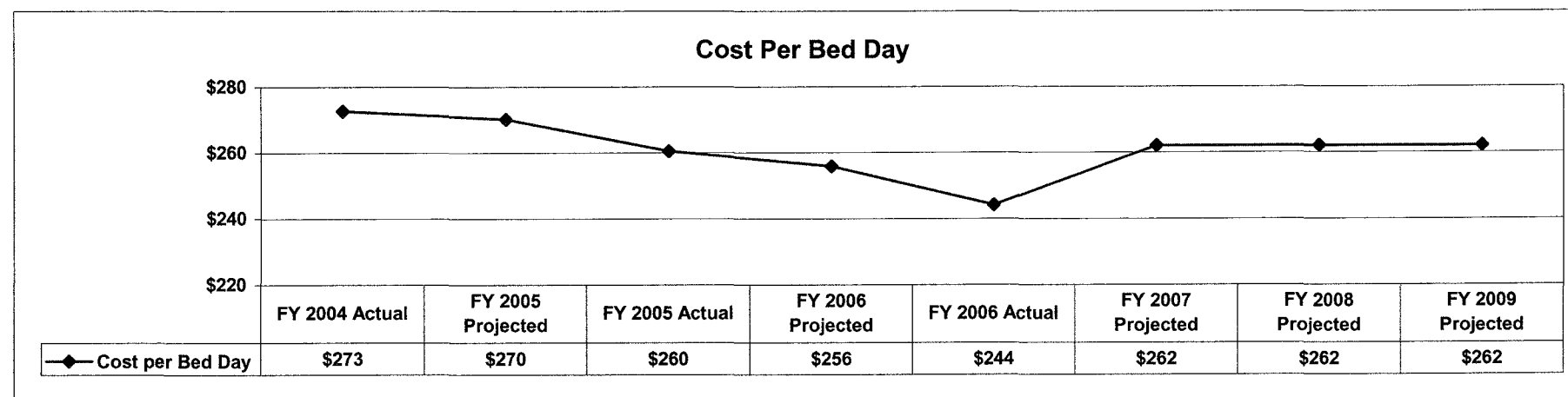
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005 reflects a one-time adjustment due to the IMD cap increasing for a partial year. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.



NOTE: Direct appropriation costs only. This is a new measure, therefore projected data is not available for FY 2004. All projected costs are based on anticipated total appropriation.

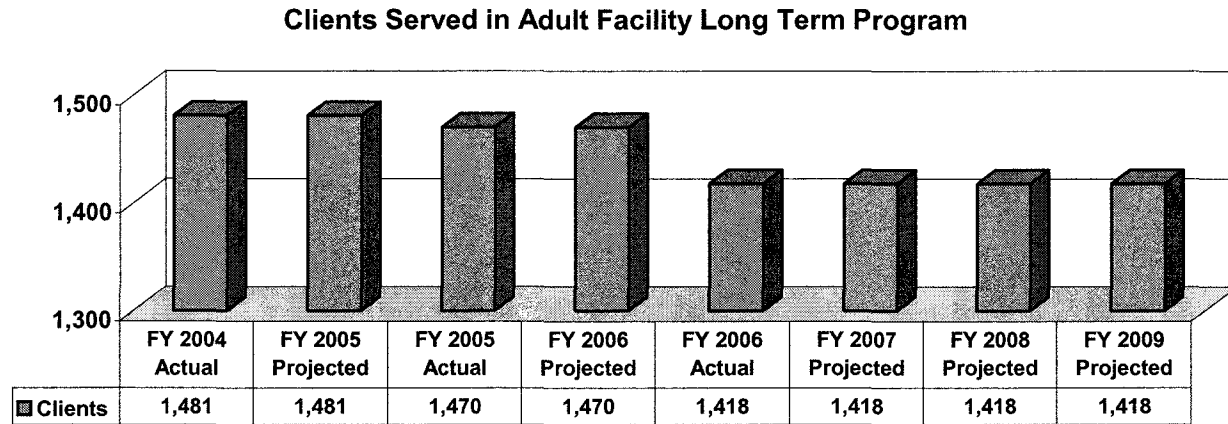
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

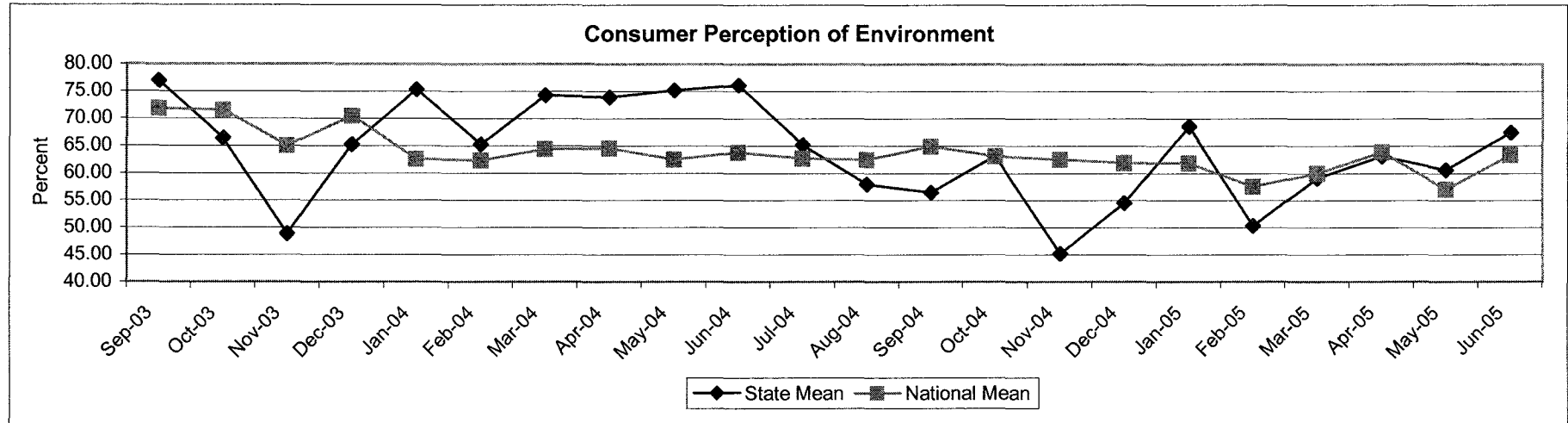
PROGRAM DESCRIPTION

Department: Mental Health

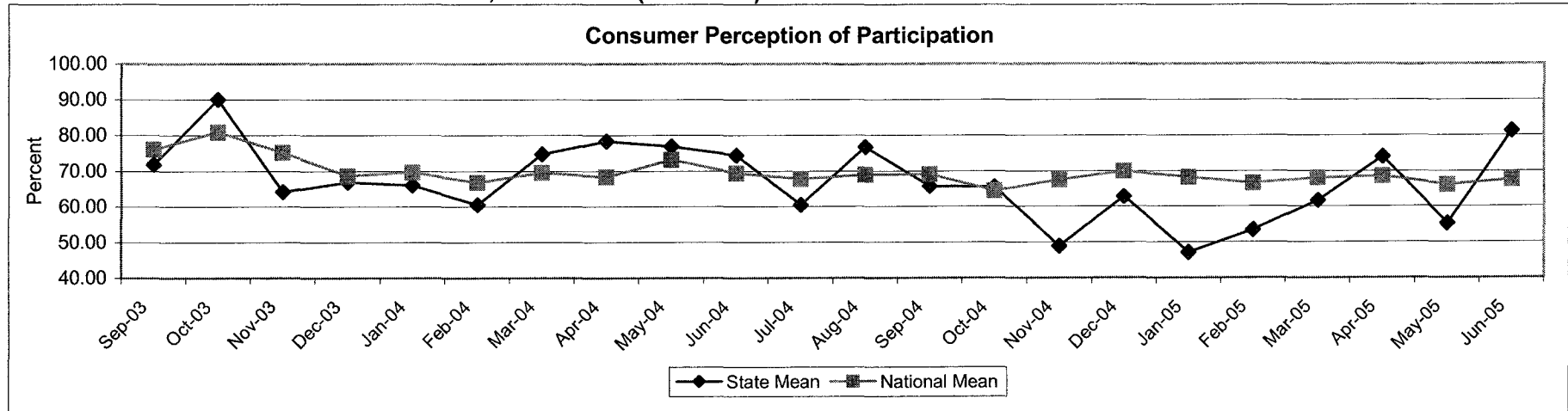
Program Name: Adult Inpatient Facilities - Long Term

Program is found in the following core budget(s): Adult Inpatient Facilities, Fuel and Utilities, & NGRI

7d. Provide a customer satisfaction measure, if available.



7d. Provide a customer satisfaction measure, if available. (continued)



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

	Adult Inpatient Facilities	Fuel and Utilities								TOTAL
GR	5,874,403	198,555								6,072,958
FEDERAL										0
OTHER										0
TOTAL	5,874,403	198,555	0	0	0	0	0	0	0	6,072,958

1. What does this program do?

This service provides a residential level of services to adults who have serious emotional and/or behavioral problems that prevent their successful placement in a community setting. These individuals require placement outside their natural home, but in a less restrictive environment than that of an inpatient setting. The goal of this program is to provide rehabilitative and treatment services in a more highly structured setting, preparing clients for integration into a more normal community setting when possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo 2000

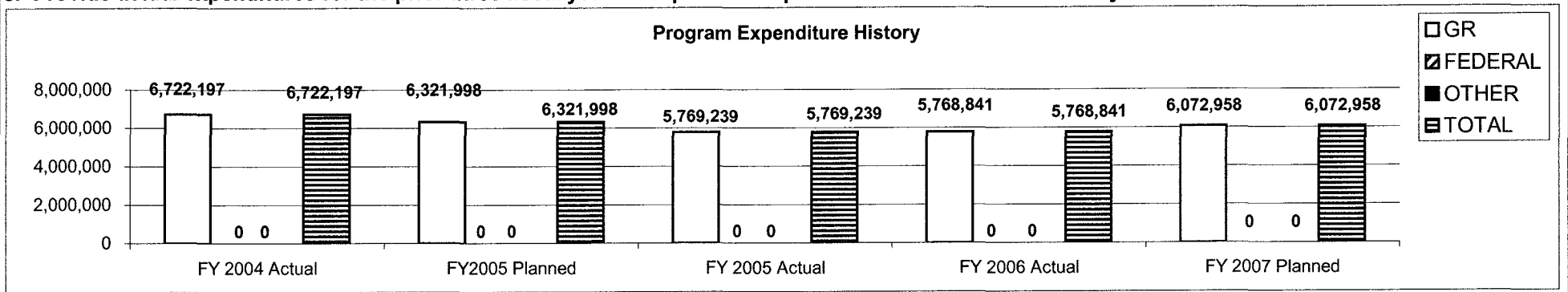
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

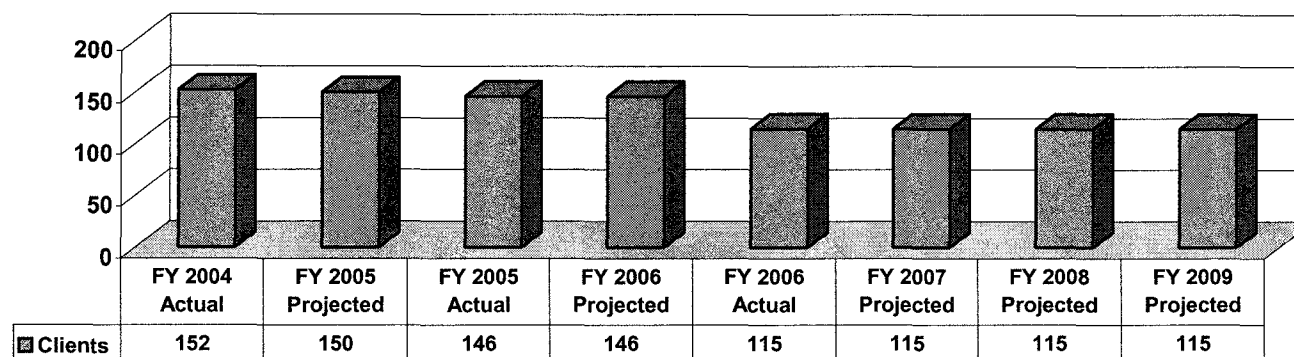
Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

6. What are the sources of the "Other " funds?

None.

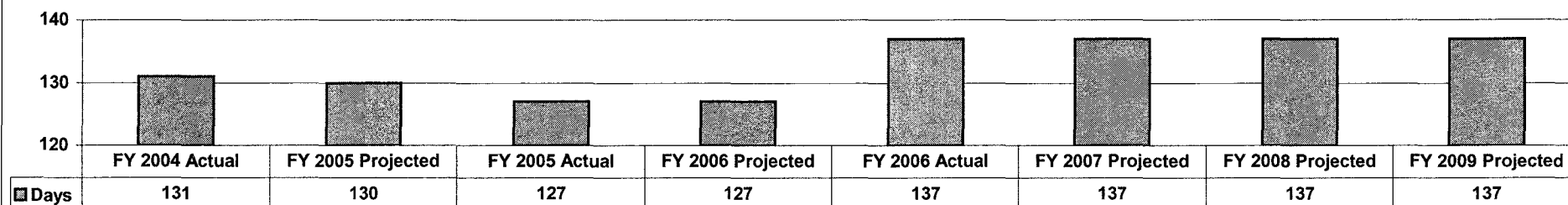
7a. Provide an effectiveness measure.

New Admissions



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

Length of Stay Per Client Served in Residential Program



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

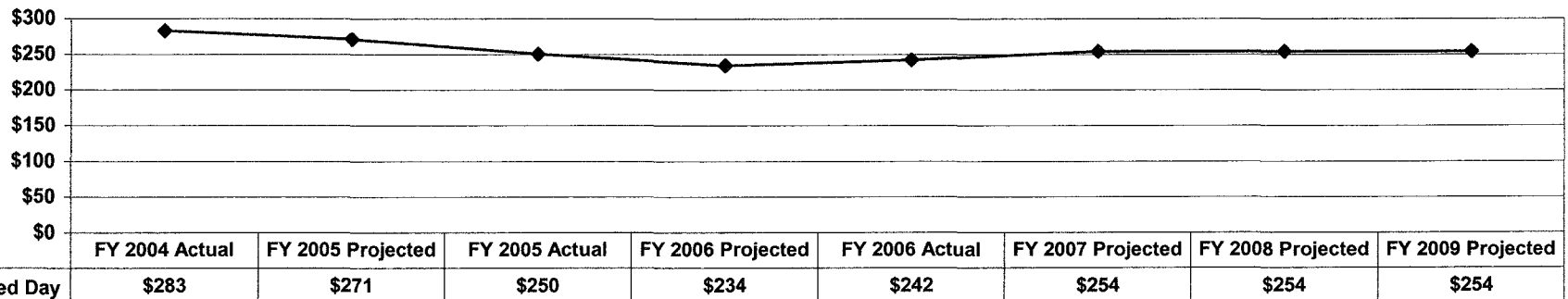
Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7b. Provide an efficiency measure.

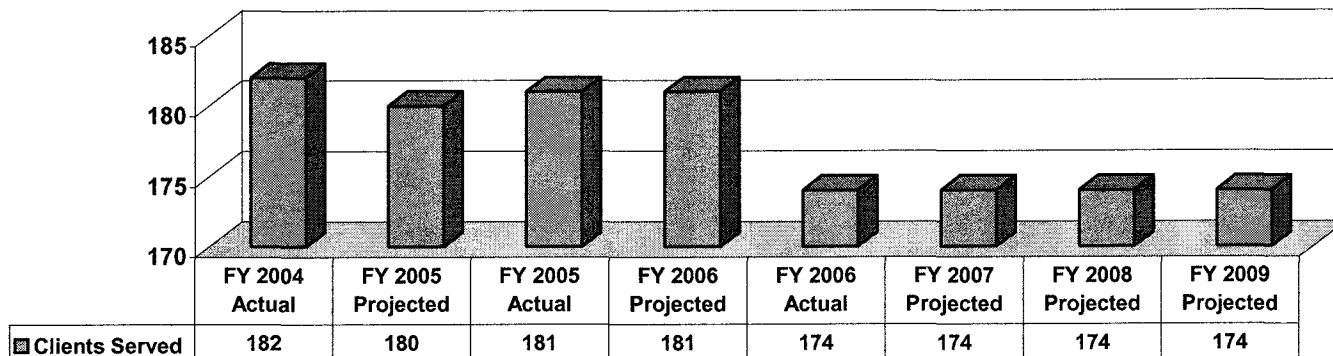
Cost Per Bed Day



NOTE: Direct appropriation costs only. This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



NOTE: This graph represents an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

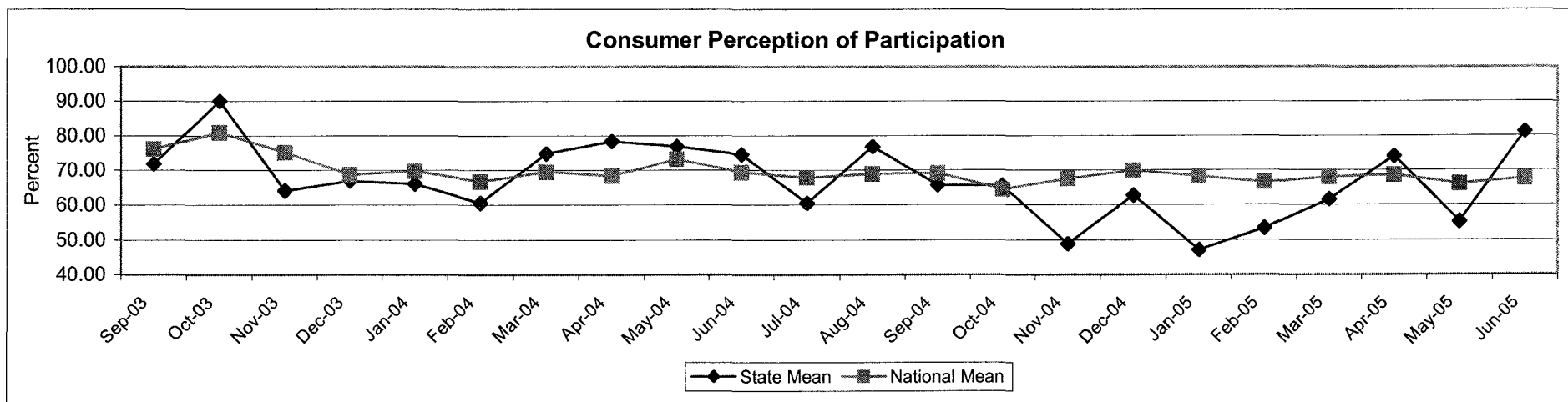
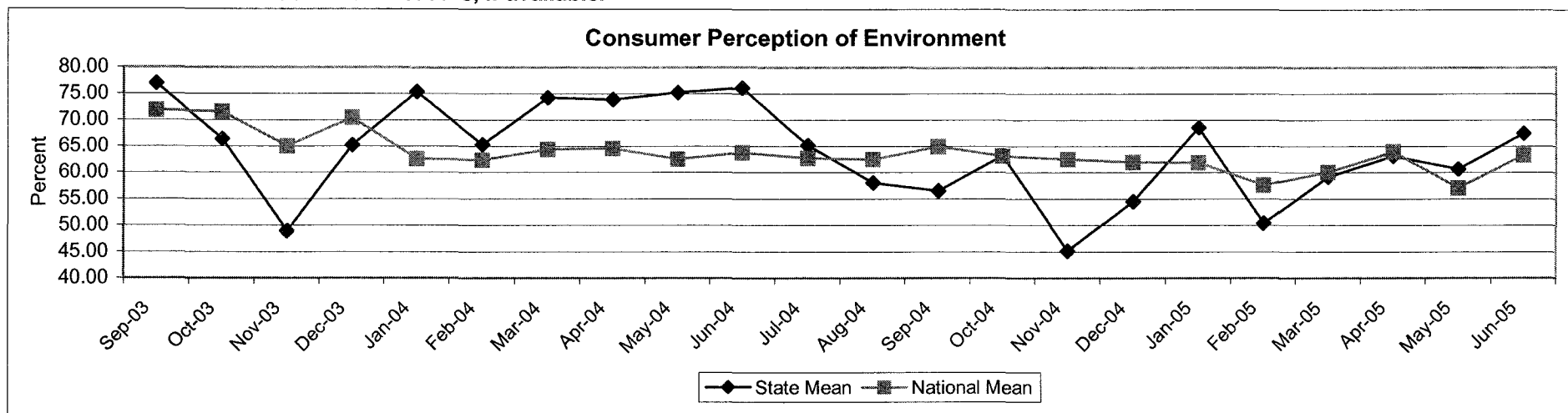
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Inpatient Facilities - Residential

Program is found in the following core budget(s): Adult Inpatient Facilities & Fuel and Utilities

7d. Provide a customer satisfaction measure, if available.



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute										
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities										
	State Operated Childrens Facilities	Fuel and Utilities	Adult Inpatient Facilities							TOTAL
GR	3,442,383	118,365	2,623,502							6,184,250
FEDERAL										0
OTHER										0
TOTAL	3,442,383	118,365	2,623,502	0	0	0	0	0	0	6,184,250

1. What does this program do?

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and two additional ten (10) bed children's acute units at Mid-Missouri Mental Health Center and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

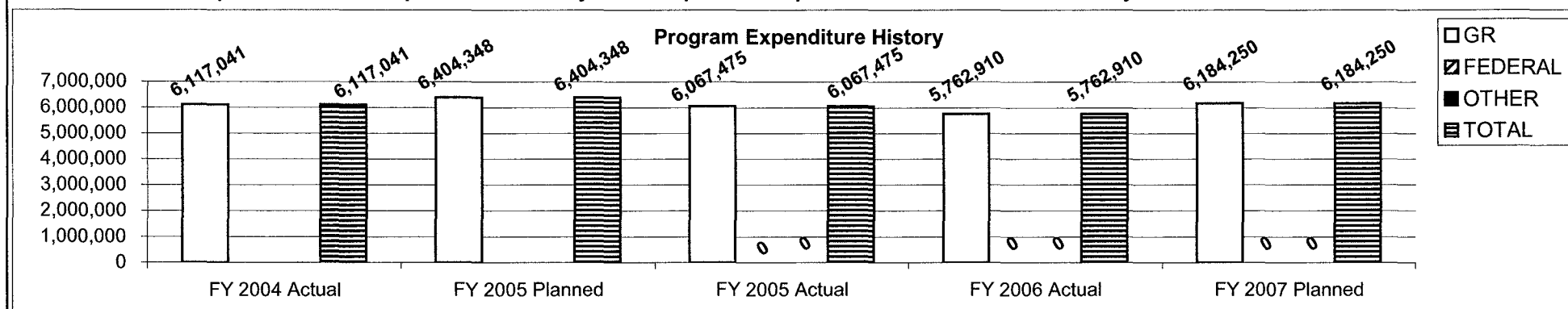
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

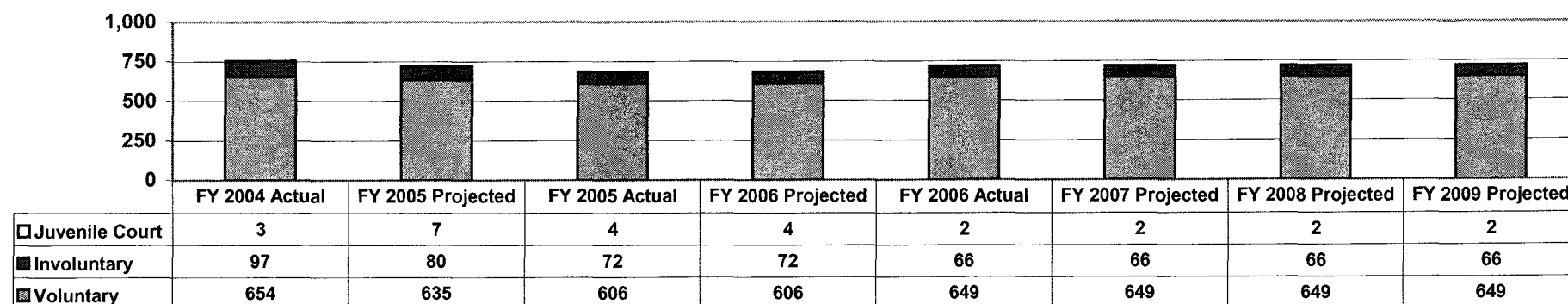


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Admission Status



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

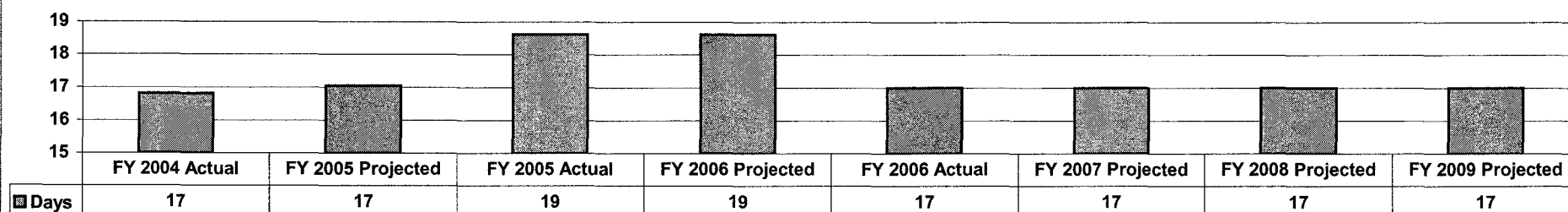
Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)

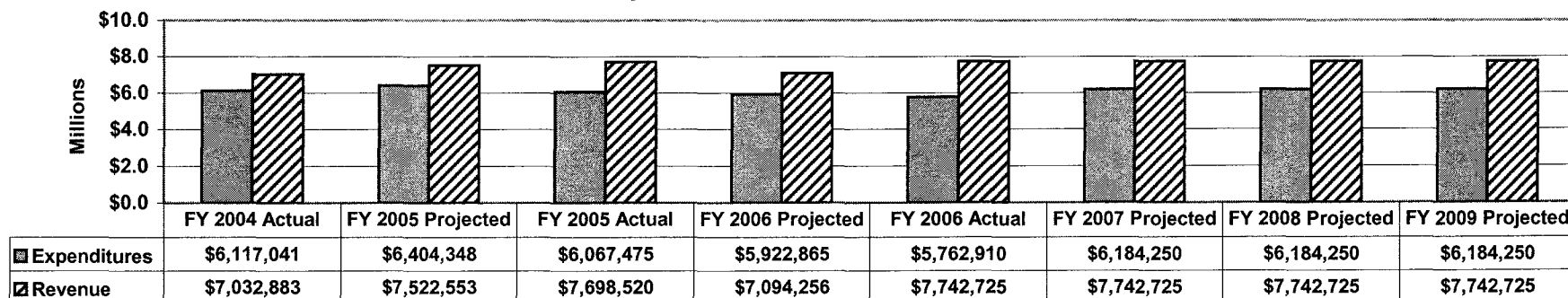
Length of Stay Per Client Served



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

7b. Provide an efficiency measure.

Expenditures vs. Revenues



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

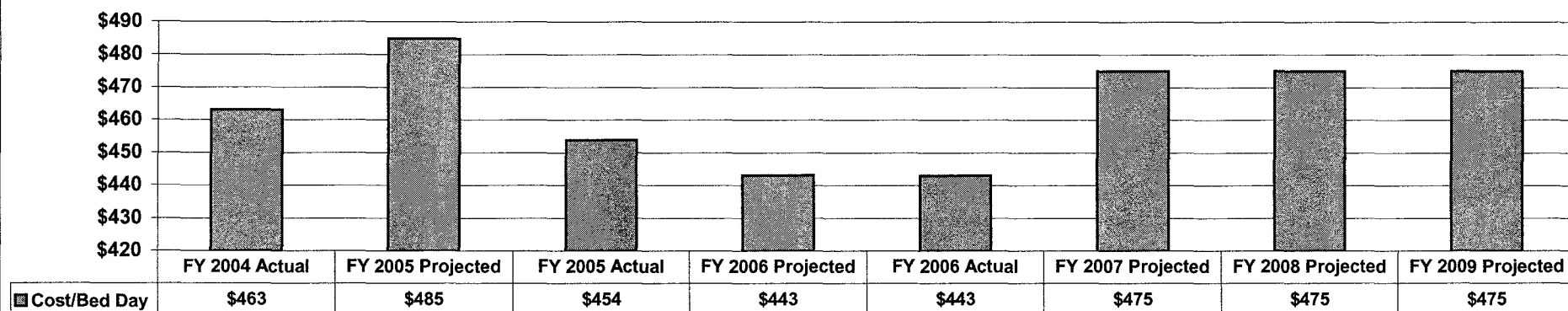
Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7b. Provide an efficiency measure. (Continued)

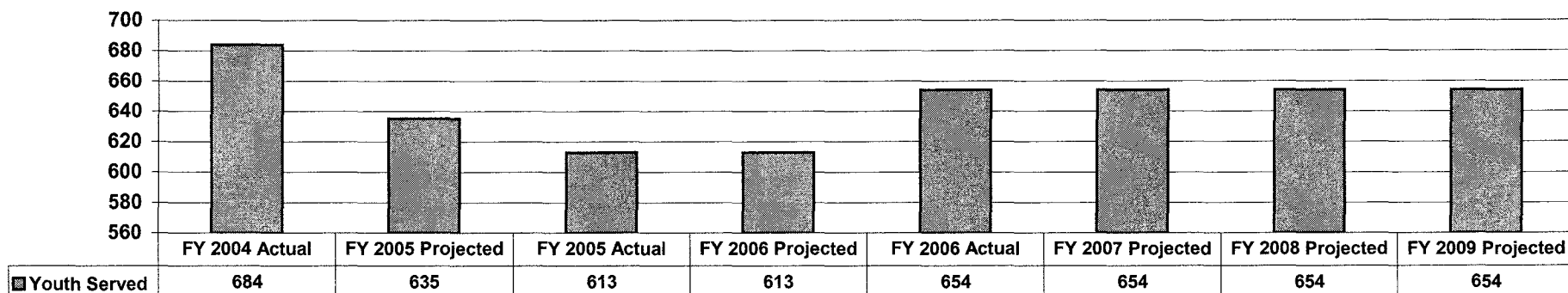
Cost Per Bed Day



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Acute Inpatient Program Youth Served



NOTE: This graph represents an unduplicated count of clients served. Previous report was duplicated. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

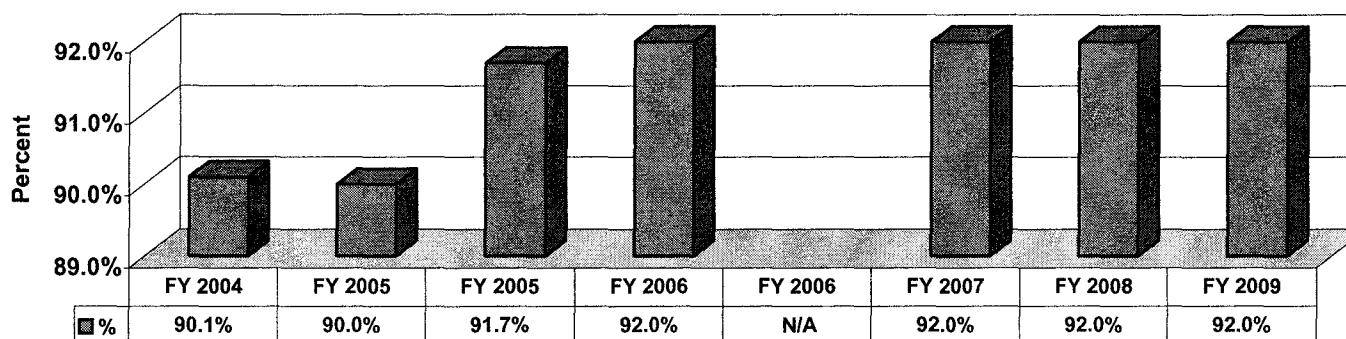
Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.

Percent of Parents Satisfied With Youth Acute Care Services



NOTE: This graph represents the percent of parents who rate the care received by their children at Hawthorn Children's Psychiatric Hospital as "good", "very good", or "excellent". This is a new measure, therefore projected data is not available for FY 2004. No survey was undertaken in FY 2006

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: 10.165-10.170 State Operated Children's Facilities - Residential									
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities									
	State Operated Childrens Facilities	Fuel and Utilities	Adult Inpatient Facilities						TOTAL
GR	4,221,338	139,544	279,840						4,640,722
FEDERAL	2,998,981								2,998,981
OTHER									0
TOTAL	7,220,319	139,544	279,840	0	0	0	0	0	7,639,703

1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital, Cottonwood Residential Treatment Center, and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Children's Division.

Cottonwood was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

A Medicaid billing mechanism is used to partially support the costs of residential services at Hawthorn, Western, and Cottonwood. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses - no additional match is required.

4. Is this a federally mandated program? If yes, please explain.

No.

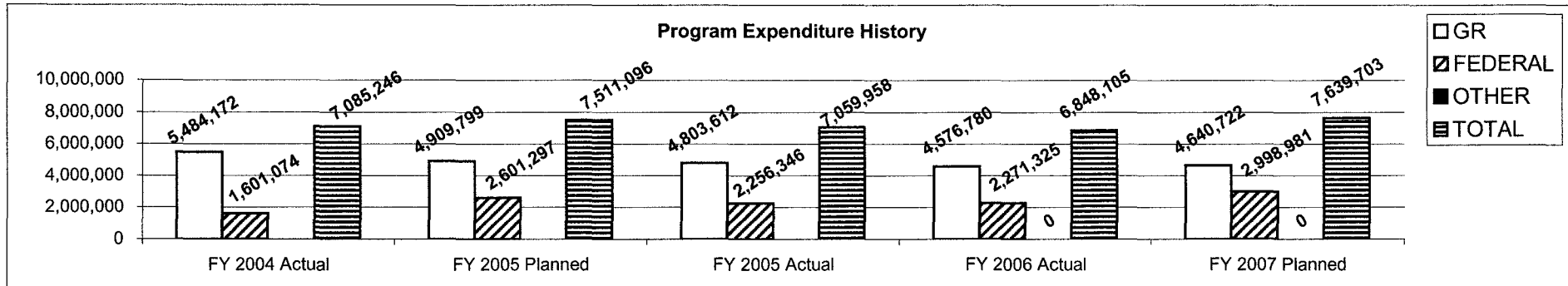
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

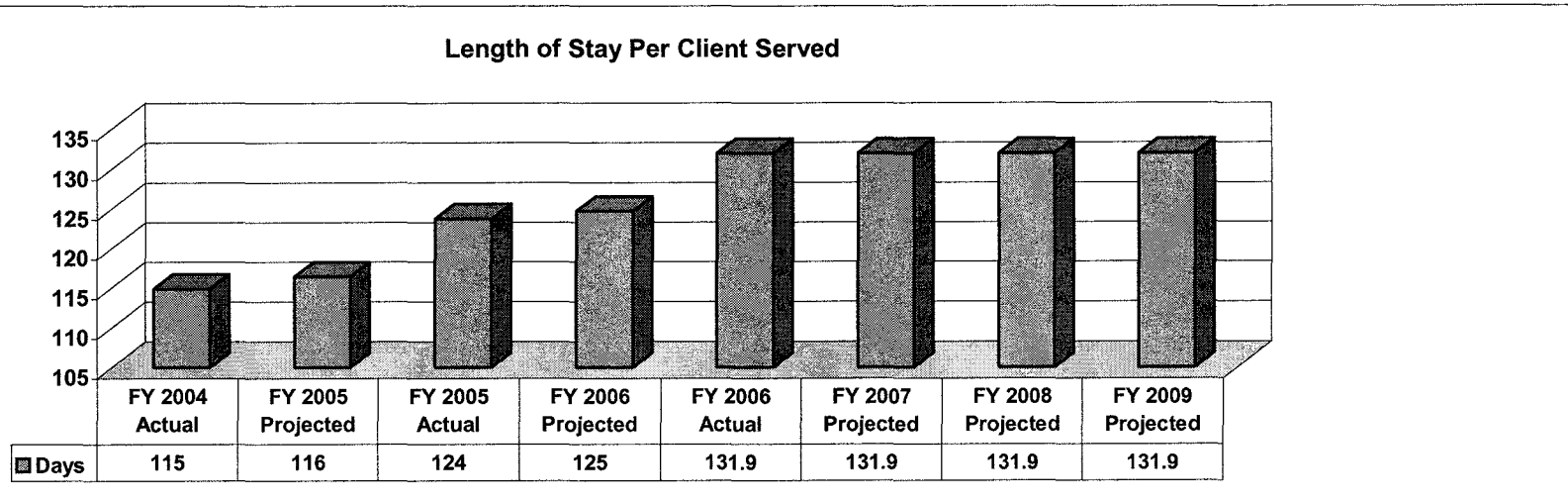
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

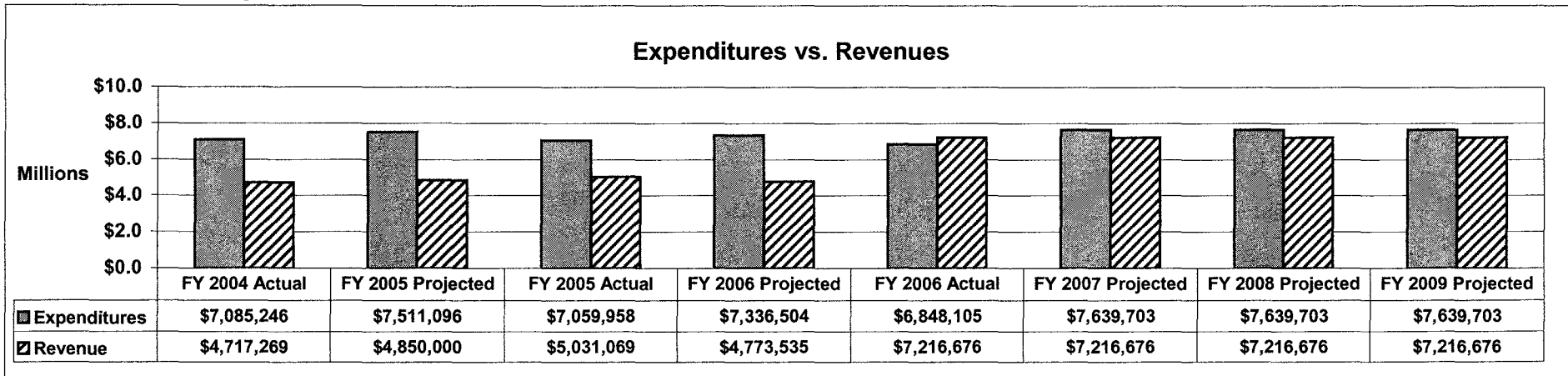
PROGRAM DESCRIPTION

Department: Mental Health

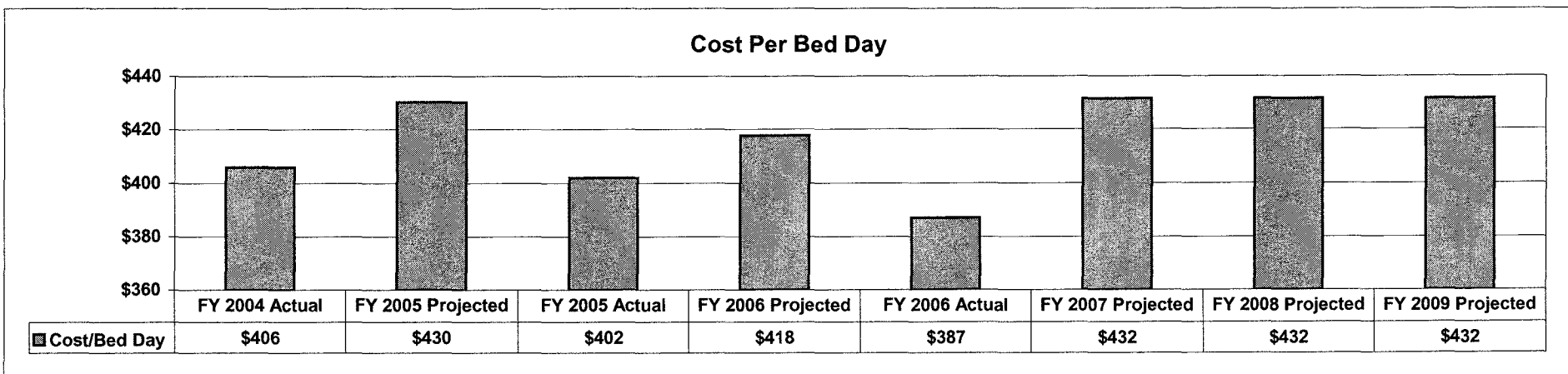
Program Name: 10.165-10.170 State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements. FY 2006, FY 2007, and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

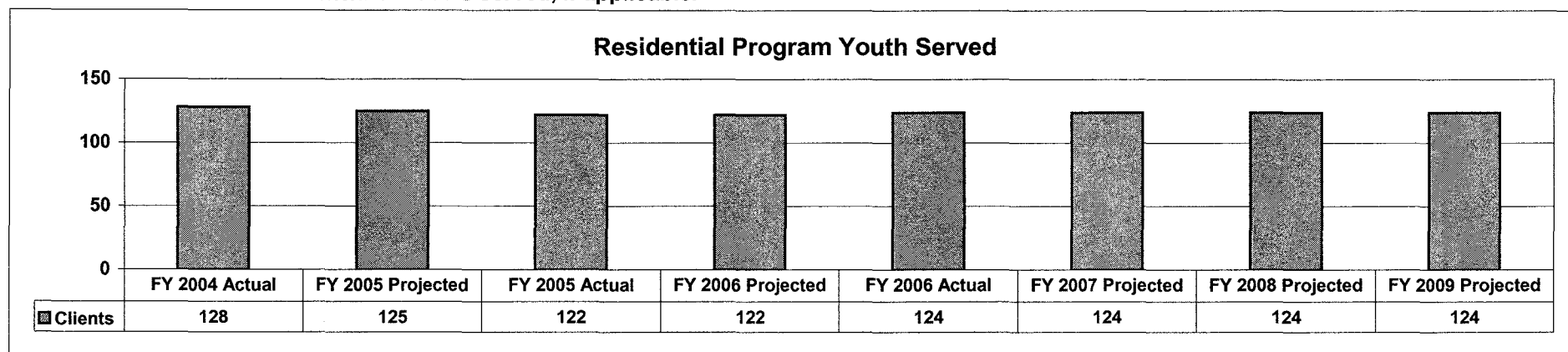
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Children's Facilities - Residential

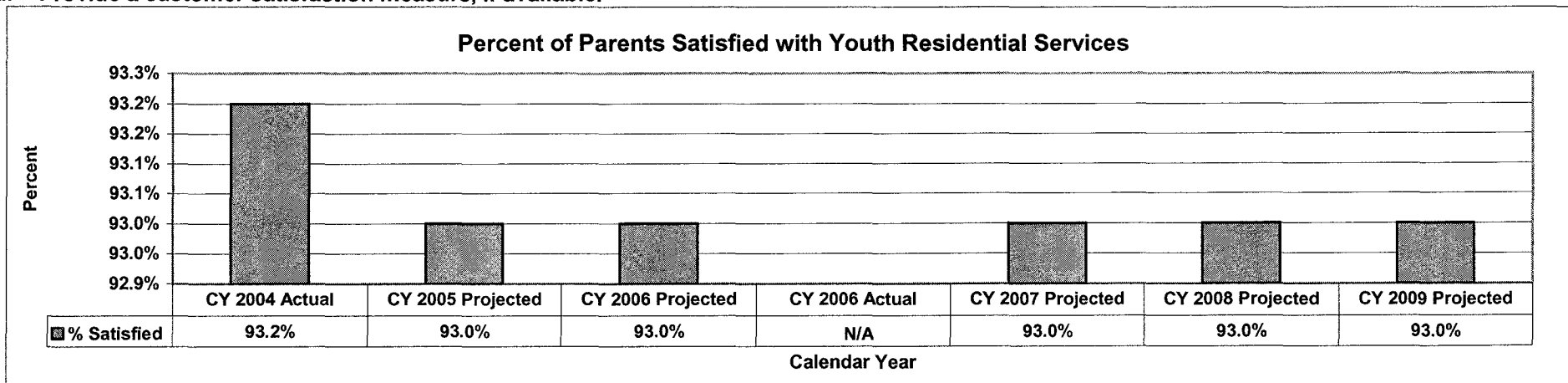
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

7d. Provide a customer satisfaction measure, if available.



NOTE: This graph represents the percent of parents who rate the care received by their children at Cottonwood Residential Treatment Center as "good", "very good", or "excellent". This data is collected on a calendar year basis, and actual data for CY 2005 data is not available. This is a new measure, therefore projected data is not available for CY 2004. No survey was undertaken in CY 2006.

NEW DECISION ITEM

RANK: 005 OF

Department: Mental Health					Budget Unit: 69430C				
Division: Comprehensive Psychiatric Services									
DI Name: Fulton State Hospital Capacity					DI#: 1650012				
Expansion									
1. AMOUNT OF REQUEST									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,559,351	0	0	1,559,351	PS	1,559,351	0	0	1,559,351
EE	2,059,387	0	0	2,059,387	EE	2,059,387	0	0	2,059,387
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,618,738	0	0	3,618,738	Total	3,618,738	0	0	3,618,738
FTE	45.50	0.00	0.00	45.50	FTE	45.50	0.00	0.00	45.50
Est. Fringe	763,458	0	0	763,458	Est. Fringe	763,458	0	0	763,458
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input checked="" type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch				
					<input type="checkbox"/> Cost to Continue				
					<input type="checkbox"/> Equipment Replacement				

NEW DECISION ITEM
RANK: 005 **OF**

Department: Mental Health	Budget Unit: <u>69430C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Fulton State Hospital Capacity	DI#: 1650012
Expansion	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In the prior fiscal year, Guhleman Forensic Center was able to operate at 108.5% of its established census of 175 beds. However, continued growth has put it at 115.4% which requires the opening of an additional full ward. A review of data over the past four years clearly indicates that pressures resulting from increased census are associated with an increase in client and staff injuries, a higher rate of seclusion and restraint episodes, a higher rate of overall incidents, and a higher rate of overtime. The increase in population pressure over the past year is secondary to a higher number of individuals with diagnoses of mental retardation (a 51% increase over the past three years), and an increase in the number of individuals who have been determined to be incompetent to proceed to trial for a variety of criminal offenses. The treatment and rehabilitation needs of such individuals are highly complex and multi-faceted. This funding will be used for operation of a 25-bed dual-diagnosis program in intermediate security at Guhleman Forensic Center. By providing such highly specialized services, it is anticipated that individuals will be able to be returned safely to their home communities expeditiously. Outreach consultation will be provided by the program experts to community providers, hospitals, and/or habilitation centers to assist in the transition process. In addition, the facility has experienced increased costs and this item will also request funding to provide resources for increased medical, food, and other operating costs. Statutory authority is located in chapter 552 and sections 632.010.2 and 632.010.2 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This request is based on the FTE and E&E required for operating a twenty-five (25) bed ward in a forensic intermediate security unit. E&E request is based on FY 2008 budget guidelines for increased FTE.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$1,559,351	45.50
10.300 - Fulton State Hospital	2061	EE	0101	\$649,089	
Sub-Total				\$2,208,440	45.50

Funding is also requested to provide resources for increased medical, food, and other operating costs:

HB Section	Approp	Type	Fund	Amount	
10.300 - Fulton State Hospital	2061	EE	0101	\$1,410,298	
Sub-Total				\$1,410,298	
Grand Total				\$3,618,738	45.50

NEW DECISION ITEM

RANK: 005 OF

Department: Mental Health		Budget Unit: 69430C							
Division: Comprehensive Psychiatric Services									
DI Name: Fulton State Hospital Capacity		DI#: 1650012							
Expansion									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)									
GOVERNOR RECOMMENDS:									
SAME AS REQUEST									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
0022 OSA (Keyboarding)	\$ 22,428	1.00					22,428	1.00	
2001 Custodial Worker I	\$ 19,920	1.00					19,920	1.00	
2073 Food Service Helper I	\$ 19,920	1.00					19,920	1.00	
3047 Special Education Teacher III	\$ 40,860	1.00					40,860	1.00	
4303 Security Aide I	\$ 618,348	23.00					618,348	23.00	
4304 Security Aide II	\$ 90,924	3.00					90,924	3.00	
4305 Security Aide III	\$ 33,288	1.00					33,288	1.00	
4318 Licensed Practical Nurse II	\$ 95,316	3.00					95,316	3.00	
4322 Registered Nurse III	\$ 239,751	5.00					239,751	5.00	
4323 RN IV (Nurse Mgr)	\$ 55,656	1.00					55,656	1.00	
4402 Psychologist I (Program Mgr)	\$ 60,578	1.00					60,578	1.00	
4419 Activity Aide II	\$ 23,950	1.00					23,950	1.00	
4424 Occupational Therapist II	\$ 55,656	1.00					55,656	1.00	
5283 Licensed Clinical Social Worker	\$ 81,720	2.00					81,720	2.00	
9746 Client Workers	\$ 23,400	0.00					23,400	0.00	
9864 Psychiatrist (Unclassified)	\$ 77,636	0.50					77,636	0.50	
Total PS	1,559,351	45.50	0	0.00	0	0.00	1,559,351	45.50	0

NEW DECISION ITEM

RANK: 005 OF

Department: Mental Health			Budget Unit: 69430C						
Division: Comprehensive Psychiatric Services									
DI Name: Fulton State Hospital Capacity			DI#: 1650012						
Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
140 Travel, In-State	594						594		
190 Supplies	649,855						649,855		
320 Professional Development	3,287						3,287		
340 Communication Serv & Supp	2,573						2,573		
400 Professional Services	1,401,925						1,401,925		
690 Equipment Rental & Leases	1,153						1,153		
Total EE	2,059,387		0		0		2,059,387		0
Grand Total	3,618,738	45.50	0	0.00	0	0.00	3,618,738	45.50	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
0022 OSA (Keyboarding)	\$ 22,428	1.00					22,428	1.00	
2001 Custodial Worker I	\$ 19,920	1.00					19,920	1.00	
2073 Food Service Helper I	\$ 19,920	1.00					19,920	1.00	
3047 Special Education Teacher III	\$ 40,860	1.00					40,860	1.00	
4303 Security Aide I	\$ 618,348	23.00					618,348	23.00	
4304 Security Aide II	\$ 90,924	3.00					90,924	3.00	
4424 Occupational Therapist II	\$ 55,656	1.00					55,656	1.00	
5283 Licensed Clinical Social Worker	\$ 81,720	2.00					81,720	2.00	
9746 Client Workers	\$ 23,400	0.00					23,400	0.00	
9864 Psychiatrist (Unclassified)	\$ 77,636	0.50					77,636	0.50	
Total PS	1,559,351	45.50	0	0.00	0	0.00	1,559,351	45.50	0

NEW DECISION ITEM
RANK: 005 OF

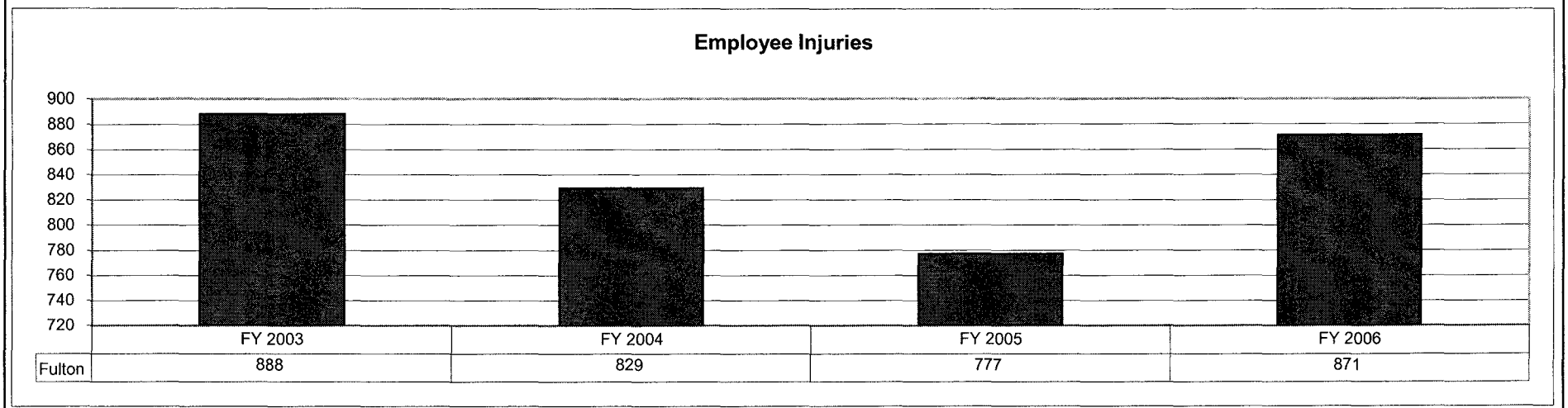
Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Fulton State Hospital Capacity	DI#: 1650012
Expansion	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
140 Travel, In-State	594						594		
190 Supplies	649,855						649,855		
320 Professional Development	3,287						3,287		
340 Communication Serv & Supp	2,573						2,573		
400 Professional Services	1,401,925						1,401,925		
690 Equipment Rental & Leases	1,153						1,153		
Total EE	2,059,387		0		0		2,059,387		0
Grand Total	3,618,738	45.50	0	0.00	0	0.00	3,618,738	45.50	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



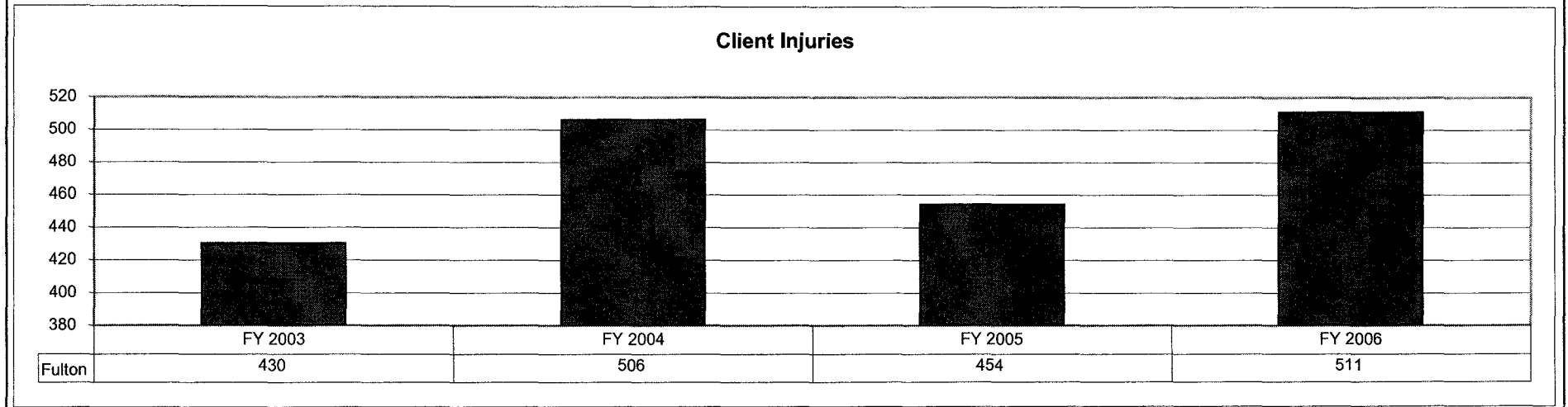
NEW DECISION ITEM

RANK: 005 OF

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Fulton State Hospital Capacity Expansion	DI#: 1650012

6. PERFORMANCE MEASURES (continued)

6a. Provide an effectiveness measure. (continued)

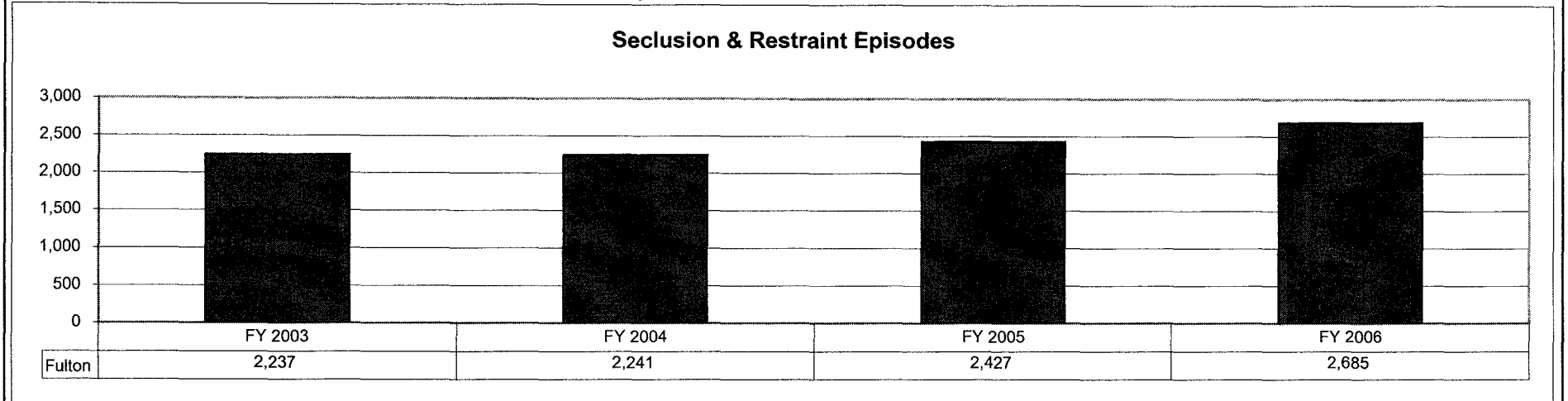


NEW DECISION ITEM
RANK: 005 OF

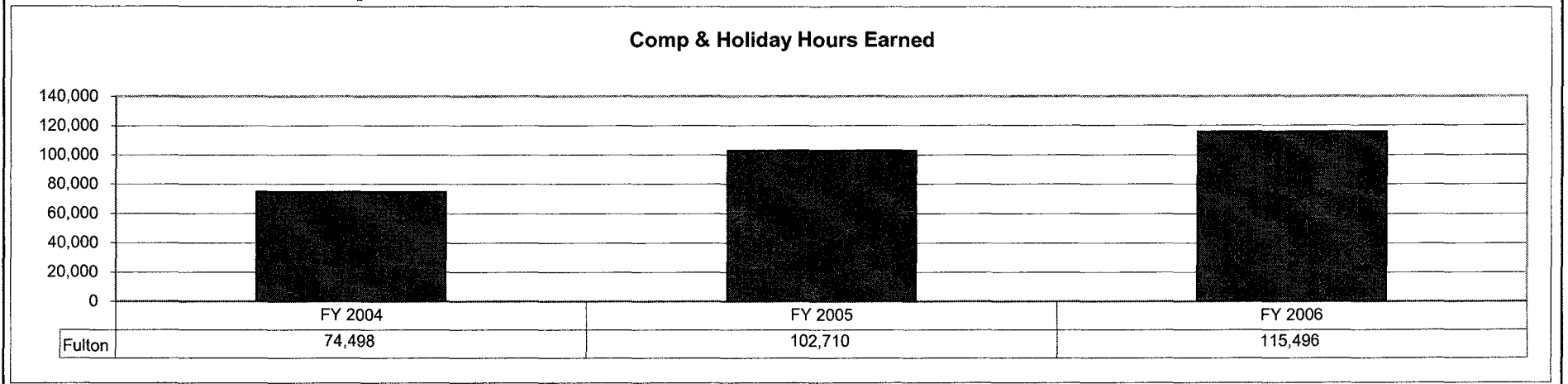
Department: Mental Health	Budget Unit: <u>69430C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Fulton State Hospital Capacity Expansion	DI#: 1650012

6. PERFORMANCE MEASURES (continued)

6a. Provide an effectiveness measure. (continued)



6b. Provide an efficiency measure.

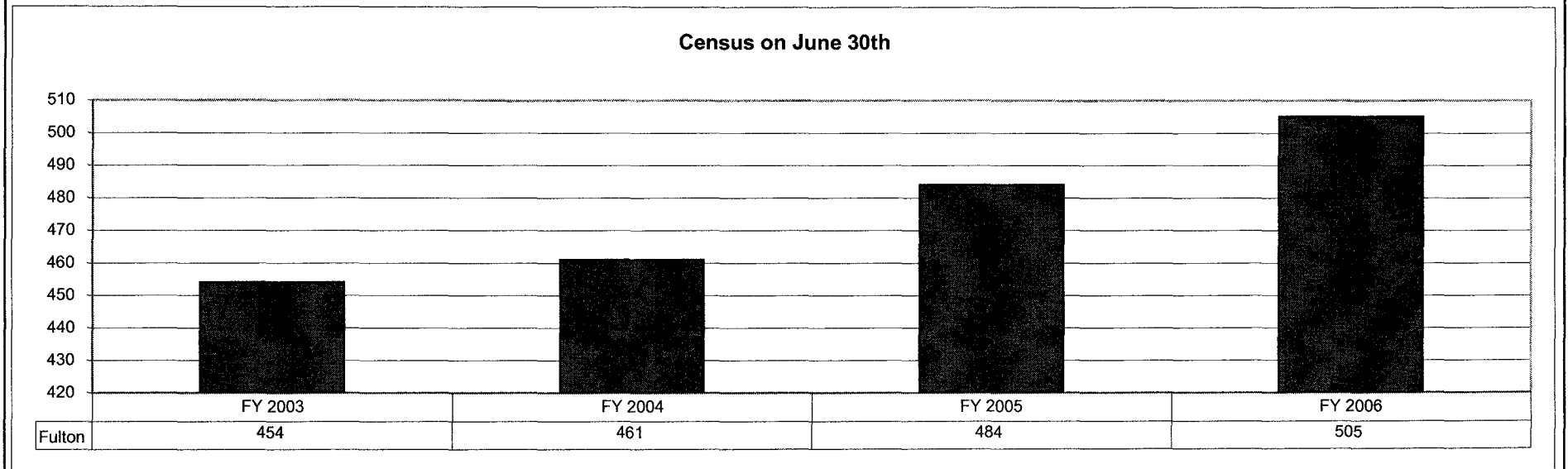


NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: <u>69430C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Fulton State Hospital Capacity Expansion	DI#: 1650012

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This item will provide funds for additional staff and expense and equipment necessary to provide appropriate treatment, oversight and security for the increased population at Fulton State Hospital.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Fulton Capacity Expansion - 1650012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,428	1.00	22,428	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	19,920	1.00	19,920	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,920	1.00	19,920	1.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	40,860	1.00	40,860	1.00
SECURITY AIDE I PSY	0	0.00	0	0.00	618,348	23.00	618,348	23.00
SECURITY AIDE II PSY	0	0.00	0	0.00	90,924	3.00	90,924	3.00
SECURITY AIDE III PSY	0	0.00	0	0.00	33,288	1.00	33,288	1.00
LPN II GEN	0	0.00	0	0.00	95,316	3.00	95,316	3.00
REGISTERED NURSE III	0	0.00	0	0.00	239,751	5.00	239,751	5.00
REGISTERED NURSE IV	0	0.00	0	0.00	55,656	1.00	55,656	1.00
PSYCHOLOGIST I	0	0.00	0	0.00	60,578	1.00	60,578	1.00
ACTIVITY AIDE II	0	0.00	0	0.00	23,950	1.00	23,950	1.00
OCCUPATIONAL THER II	0	0.00	0	0.00	55,656	1.00	55,656	1.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	81,720	2.00	81,720	2.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	23,400	0.00	23,400	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	77,636	0.50	77,636	0.50
TOTAL - PS	0	0.00	0	0.00	1,559,351	45.50	1,559,351	45.50
TRAVEL, IN-STATE	0	0.00	0	0.00	594	0.00	594	0.00
SUPPLIES	0	0.00	0	0.00	649,855	0.00	649,855	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,287	0.00	3,287	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,573	0.00	2,573	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,401,925	0.00	1,401,925	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,153	0.00	1,153	0.00
TOTAL - EE	0	0.00	0	0.00	2,059,387	0.00	2,059,387	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,618,738	45.50	\$3,618,738	45.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,618,738	45.50	\$3,618,738	45.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 012 OF

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Pay Differential for Maximum	DI#: 1650024
Security Staff	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	220,514	0	0	220,514
EE		0	0	0
PSD	0	0	0	0
Total	220,514	0	0	220,514

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	107,809	0	0	107,809
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Salary Increase	

NEW DECISION ITEM
RANK: 012 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Pay Differential for Maximum	DI#:	1650024
	Security Staff		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, Forensic Rehabilitation Staff (FRS) working in Security Attendant and Security Aide I, II, or III classifications are paid the same rate regardless of whether they work in a maximum security (Biggs Forensic Center) or intermediate security (Guhleman Forensic Center) setting. There are no additional financial incentives for staff to work in a maximum security setting. Once FRS staff complete their probationary status they are then free to bid on all FRS positions currently open. Due to the acuity of consumers in the Biggs Forensic Center (BFC), many experienced FRS choose to bid on positions in the Guhleman Forensic Center (GFC). As a result, our most experienced staff often leave areas of the hospital with the highest acuity. Currently, the percentage of FRS staff working in a maximum security setting with less than one year experience in their position is 22%, compared to 8% in an intermediate security setting. One in five staff in the BFC have been in their assignment for less than one year. Despite the two units having roughly the same number of consumers, differences in the acuity of the two units are significant. Compared to FRS staff in the GFC, staff in the BFC are:

- More likely to encounter clients newly admitted to an inpatient setting who are highly unstable;
- Nearly twice as likely to be injured by a consumer;
- More likely to be involved in a restraint/seclusion episode where force may be required.

This decision item provides funding for a two-step differential rate of pay to employees who choose to work in a maximum security setting in the BFC at Fulton State Hospital.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Calculation of two step increase for each position. The intent is to limit proposed differential to staff fully assigned to treatment programs.

Position	FY '07 Approp		Percent Increase of Step	Number of Steps	Pay Differential
	Amount	FTE			
Security Attendant	\$898,201	34.00	1.54%	2	\$27,665
Security Aide I	\$4,952,910	188.00	1.54%	2	\$155,521
Security Aide II	\$939,393	30.00	1.54%	2	\$31,000
Security Aide III	\$160,092	5.00	1.54%	2	\$6,328
				Total:	\$220,514

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	9381	PS	0101	\$220,514

NEW DECISION ITEM
RANK: 012 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Pay Differential for Maximum	DI#:	1650024
	Security Staff		

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4302 Security Attendant	27,665	0.00					27,665	0.00	
4303 Security Aide I	155,521	0.00					155,521	0.00	
4304 Security Aide II	31,000	0.00					31,000	0.00	
4305 Security Aide III	6,328	0.00					6,328	0.00	
Total PS	220,514	0.00	0	0.00	0	0.00	220,514	0.00	0
Grand Total	220,514	0.00	0	0.00	0	0.00	220,514	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 012 OF

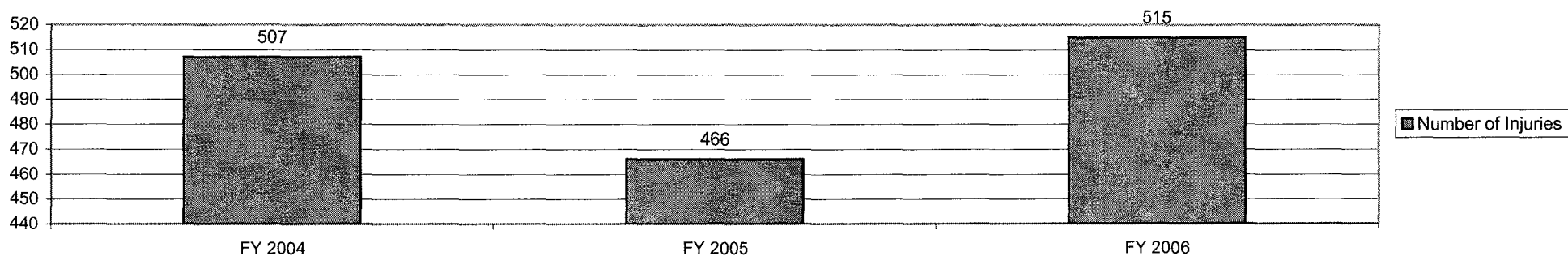
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Pay Differential for Maximum DI#: 1650024
Security Staff

Budget Unit: 69430C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

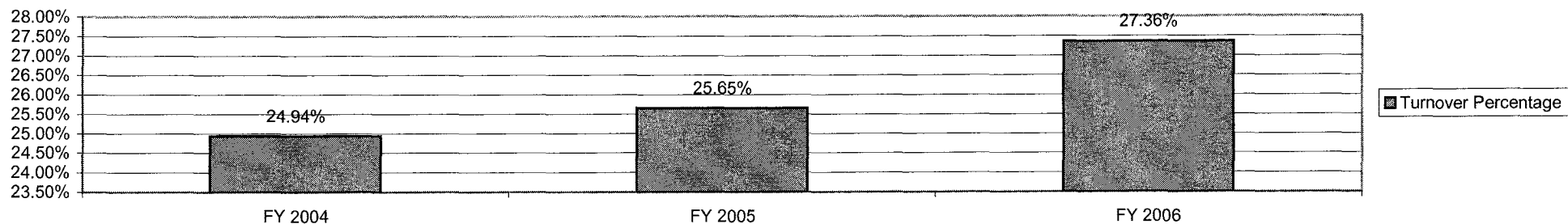
6a. Provide an effectiveness measure.

Maximum Security Employee Injuries



6b. Provide an efficiency measure.

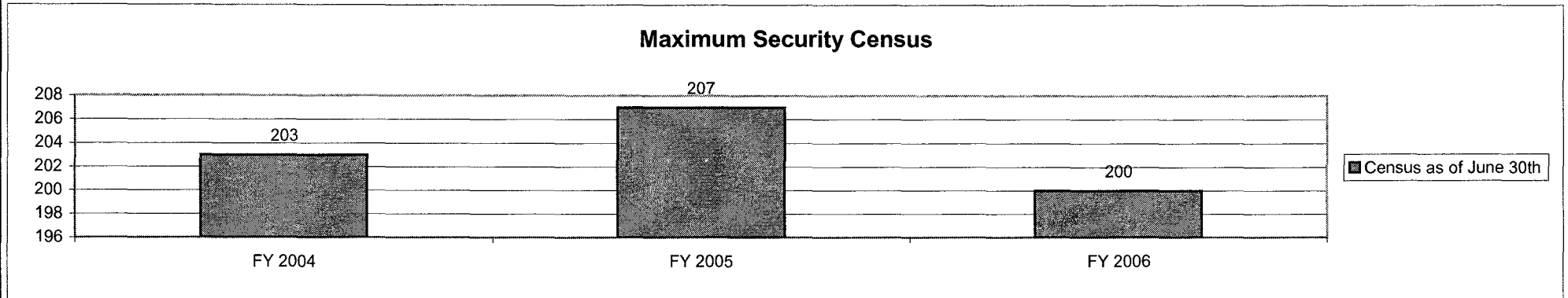
Maximum Security Employee Turnover Rate



NEW DECISION ITEM
RANK: 012 OF

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	Pay Differential for Maximum Security Staff	DI#:	1650024

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Acquire funding to provide a pay differential for Security Attendants & Aides working in maximum security.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Diff for Max Security Staf - 1650024								
SECURITY ATTENDANT	0	0.00	0	0.00	27,665	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	155,521	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	31,000	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	6,328	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	220,514	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$220,514	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$220,514	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAWTHORN CHILD PSYCH HOSP									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,551,920	160.52	5,570,758	171.24	5,516,835	170.24	5,516,835	170.24	
DEPT MENTAL HEALTH	1,319,484	45.13	1,405,152	43.90	1,405,152	43.90	1,405,152	43.90	
TOTAL - PS	5,871,404	205.65	6,975,910	215.14	6,921,987	214.14	6,921,987	214.14	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,186,064	0.00	720,749	0.00	699,510	0.00	699,510	0.00	
DEPT MENTAL HEALTH	78,684	0.00	78,684	0.00	78,684	0.00	78,684	0.00	
TOTAL - EE	1,264,748	0.00	799,433	0.00	778,194	0.00	778,194	0.00	
TOTAL	7,136,152	205.65	7,775,343	215.14	7,700,181	214.14	7,700,181	214.14	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	165,502	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	42,156	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,658	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	207,658	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	145,370	0.00	54,513	0.00	
TOTAL - PS	0	0.00	0	0.00	145,370	0.00	54,513	0.00	
TOTAL	0	0.00	0	0.00	145,370	0.00	54,513	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	81,840	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	81,840	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	81,840	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAWTHORN CHILD PSYCH HOSP									
Psychiatrist & Psychologist RR - 1650025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	123,076	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	123,076	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	123,076	0.00	0	0.00	
Vehicle Replacement - 1650027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	16,840	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	16,840	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,840	0.00	0	0.00	
Increased Medical Costs - 1650029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	282,484	0.00	17,897	0.00	
TOTAL - EE	0	0.00	0	0.00	282,484	0.00	17,897	0.00	
TOTAL	0	0.00	0	0.00	282,484	0.00	17,897	0.00	
Motor Fuel - 1650036									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,524	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,524	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,524	0.00	0	0.00	
GRAND TOTAL	\$7,136,152	205.65	\$7,775,343	215.14	\$8,361,315	214.14	\$7,980,249	214.14	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	123,875	4.99	133,881	0.00	116,424	0.00	116,424	0.00
DEPT MENTAL HEALTH	6,450	0.21	6,708	0.00	6,708	0.00	6,708	0.00
TOTAL - PS	130,325	5.20	140,589	0.00	123,132	0.00	123,132	0.00
TOTAL	130,325	5.20	140,589	0.00	123,132	0.00	123,132	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,493	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	201	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,694	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,694	0.00
GRAND TOTAL	\$130,325	5.20	\$140,589	0.00	\$123,132	0.00	\$126,826	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COTTONWOOD RESIDENTL TRMT CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,098,604	45.55	888,876	36.07	888,876	36.07	888,876	36.07	
DEPT MENTAL HEALTH	863,332	34.50	1,507,397	48.44	1,507,397	48.44	1,507,397	48.44	
TOTAL - PS	1,961,936	80.05	2,396,273	84.51	2,396,273	84.51	2,396,273	84.51	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	294,299	0.00	287,628	0.00	287,628	0.00	287,628	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	350,000	0.00	350,000	0.00	
TOTAL - EE	294,299	0.00	287,628	0.00	637,628	0.00	637,628	0.00	
TOTAL	2,256,235	80.05	2,683,901	84.51	3,033,901	84.51	3,033,901	84.51	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,666	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	45,223	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,889	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	71,889	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	63,387	0.00	23,770	0.00	
TOTAL - PS	0	0.00	0	0.00	63,387	0.00	23,770	0.00	
TOTAL	0	0.00	0	0.00	63,387	0.00	23,770	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	28,280	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	28,280	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	28,280	0.00	0	0.00	
Increase Food Costs - 1650028									
EXPENSE & EQUIPMENT									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,661	0.00	3,228	0.00
TOTAL - EE	0	0.00	0	0.00	7,661	0.00	3,228	0.00
TOTAL	0	0.00	0	0.00	7,661	0.00	3,228	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,980	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,980	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,980	0.00	0	0.00
GRAND TOTAL	\$2,256,235	80.05	\$2,683,901	84.51	\$3,136,209	84.51	\$3,132,788	84.51

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	41,322	1.85	61,829	0.00	52,720	0.00	52,720	0.00
DEPT MENTAL HEALTH	1,000	0.05	1,040	0.00	1,040	0.00	1,040	0.00
TOTAL - PS	42,322	1.90	62,869	0.00	53,760	0.00	53,760	0.00
TOTAL	42,322	1.90	62,869	0.00	53,760	0.00	53,760	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,582	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	31	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,613	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,613	0.00
GRAND TOTAL	\$42,322	1.90	\$62,869	0.00	\$53,760	0.00	\$55,373	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C, 69451C, 69445C, and 69465C.
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	6,574,855	2,920,297	0	9,495,152
EE	987,138	428,684	0	1,415,822
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,561,993	3,348,981	0	10,910,974

FTE 206.31 92.34 0.00 298.65

Est. Fringe	3,214,447	1,427,733	0	4,642,180
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,574,855	2,920,297	0	9,495,152
EE	987,138	428,684	0	1,415,822
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,561,993	3,348,981	0	10,910,974

FTE 206.31 92.34 0.00 298.65

Est. Fringe	3,214,447	1,427,733	0	4,642,180
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2005 estimated census population of youth under age eighteen (18) in Missouri totals 1,426,102. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 99,827 children, could experience serious emotional disturbance. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%), some 49,914 children may need services from the public mental health authority. However, in FY 2004 only 14,375 children were served in the community and 732 children were served in hospital/residential facilities, leaving more than 34,000 children unserved or underserved, which creates a cause for concern over the ability of families to access mental health services without relinquishing custody of their children. This public concern influenced the passage of SB 923 and SB 1003 which were designed to rectify the relinquishment of custody issue.

In response to growing referrals from Social Service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and engrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state Medicaid Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services. Therefore, this item includes authority to contract with the Department of Social Services (DOSS) to support children's public operated residential services at Cottonwood Residential Treatment Center.

CORE DECISION ITEM

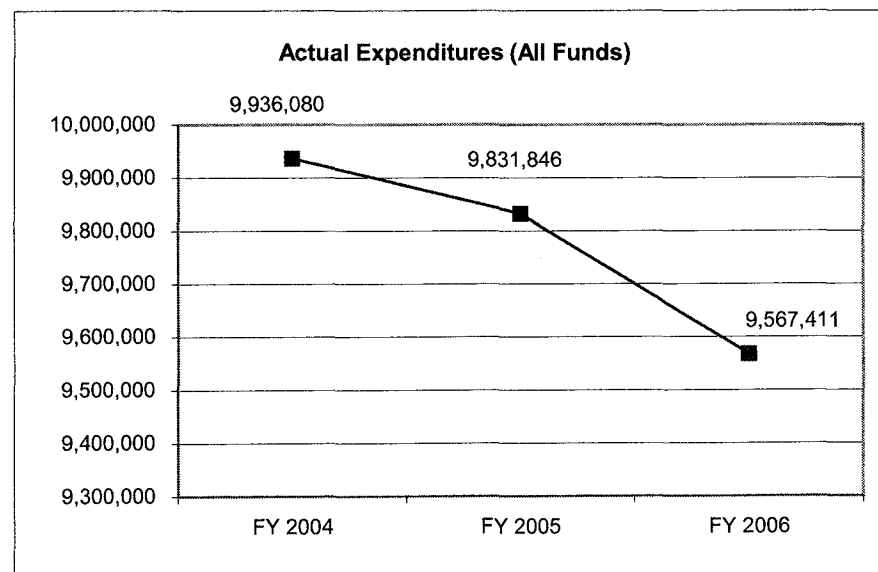
Department:	Mental Health	Budget Unit:	69450C, 69451C, 69445C, and 69465C.
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facilities		

3. PROGRAM LISTING (list programs included in this core funding)

Acute
Residential

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,107,555	10,497,303	9,893,392	9,858,247
Less Reverted (All Funds)	(148,260)	(440,131)	(320,642)	N/A
Budget Authority (All Funds)	9,959,295	10,057,172	9,572,750	N/A
Actual Expenditures (All Funds)	9,936,080	9,831,846	9,567,411	N/A
Unexpended (All Funds)	23,215	225,326	5,339	N/A
Unexpended, by Fund:				
General Revenue	4	0	2	N/A
Federal	23,211	225,326	5,337	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 03, \$1.3 million in Federal authority was appropriated to Hawthorn for collection and expenditure of Medicaid revenue generated from Psychiatric Treatment in Residential Facilities (PTRF). FY05 represented the first year of federal funding for Cottonwood, all federal authority was not used due to start up and transitioning to Medicaid billing. Overtime and Motor Fuel Supplementals, \$68,664 and \$7,320 respectively, increased the FY06 appropriation from \$9,857,969 to \$9,933,953. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	215.14	5,570,758	1,405,152	0	6,975,910	
		EE	0.00	720,749	78,684	0	799,433	
		Total	215.14	6,291,507	1,483,836	0	7,775,343	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	468 2067	EE	0.00	(902)	0	0	(902)	Core transfer out to O/A ITSD for CBORD dietary software maintenance.
Transfer Out	2390 9387	PS	(1.00)	(53,923)	0	0	(53,923)	Hawthorn Core Transfer Out to OA/FMDC
Transfer Out	2390 2067	EE	0.00	(20,337)	0	0	(20,337)	Hawthorn Core Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES			(1.00)	(75,162)	0	0	(75,162)	
DEPARTMENT CORE REQUEST								
		PS	214.14	5,516,835	1,405,152	0	6,921,987	
		EE	0.00	699,510	78,684	0	778,194	
		Total	214.14	6,216,345	1,483,836	0	7,700,181	
GOVERNOR'S RECOMMENDED CORE								
		PS	214.14	5,516,835	1,405,152	0	6,921,987	
		EE	0.00	699,510	78,684	0	778,194	
		Total	214.14	6,216,345	1,483,836	0	7,700,181	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
PS					0.00	133,881	6,708	0	140,589	
Total					0.00	133,881	6,708	0	140,589	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	470	7193	PS		0.00	(17,457)	0	0	(17,457)	Reallocate one half of the new FY'07 Overtime funding from facilities to new departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(17,457)	0	0	(17,457)	
DEPARTMENT CORE REQUEST										
PS					0.00	116,424	6,708	0	123,132	
Total					0.00	116,424	6,708	0	123,132	
GOVERNOR'S RECOMMENDED CORE										
PS					0.00	116,424	6,708	0	123,132	
Total					0.00	116,424	6,708	0	123,132	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COTTONWOOD RESIDENTL TRMT CTR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	84.51	888,876	1,507,397	0	2,396,273	
		EE	0.00	287,628	0	0	287,628	
		Total	84.51	1,176,504	1,507,397	0	2,683,901	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	731 7015	EE	0.00	0	350,000	0	350,000	Reallocate excess Federal authority from CPS Adult Community Programs to new appropriation within the facility's budget based on anticipated need.
NET DEPARTMENT CHANGES			0.00	0	350,000	0	350,000	
DEPARTMENT CORE REQUEST								
		PS	84.51	888,876	1,507,397	0	2,396,273	
		EE	0.00	287,628	350,000	0	637,628	
		Total	84.51	1,176,504	1,857,397	0	3,033,901	
GOVERNOR'S RECOMMENDED CORE								
		PS	84.51	888,876	1,507,397	0	2,396,273	
		EE	0.00	287,628	350,000	0	637,628	
		Total	84.51	1,176,504	1,857,397	0	3,033,901	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COTTONWOOD TRMT OVERTIME**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	61,829	1,040	0	62,869	
				Total	0.00	61,829	1,040	0	62,869	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	729	7195		PS	0.00	(9,109)	0	0	(9,109)	Reallocate one half of the new FY'07 Overtime funding from facilities to new departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(9,109)	0	0	(9,109)	
DEPARTMENT CORE REQUEST										
				PS	0.00	52,720	1,040	0	53,760	
				Total	0.00	52,720	1,040	0	53,760	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	52,720	1,040	0	53,760	
				Total	0.00	52,720	1,040	0	53,760	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	15,030	0.53	29,241	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,962	1.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,746	1.00	30,913	1.00	30,913	1.00	30,913	1.00
OFFICE SUPPORT ASST (KEYBRD)	135,705	6.06	161,527	7.00	137,527	6.00	137,527	6.00
SR OFC SUPPORT ASST (KEYBRD)	68,549	2.54	57,059	2.00	109,959	4.00	109,959	4.00
ACCOUNTANT I	33,180	1.00	34,507	1.00	34,507	1.00	34,507	1.00
ACCOUNTANT II	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
PERSONNEL ANAL II	5,010	0.13	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	0	0.00	33,883	1.00	33,883	1.00	33,883	1.00
ASST CENTER DIR ADMIN	5,858	0.11	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	36,444	1.00	37,902	1.00	37,902	1.00	37,902	1.00
REIMBURSEMENT OFFICER I	33,792	1.00	35,144	1.00	35,144	1.00	35,144	1.00
PERSONNEL CLERK	32,004	1.00	33,284	1.00	33,284	1.00	33,284	1.00
SECURITY OFCR I	89,364	4.03	91,915	4.00	91,915	4.00	91,915	4.00
SECURITY OFCR II	26,390	1.02	28,866	1.00	28,866	1.00	28,866	1.00
CUSTODIAL WORKER I	130,306	7.36	149,348	8.00	149,348	8.00	149,348	8.00
CUSTODIAL WORK SPV	22,968	1.03	23,163	1.00	23,163	1.00	23,163	1.00
COOK I	57,270	2.93	64,534	3.00	64,534	3.00	64,534	3.00
COOK III	26,075	1.01	26,969	1.00	26,969	1.00	26,969	1.00
DINING ROOM SPV	18,816	0.92	23,912	1.00	23,912	1.00	23,912	1.00
FOOD SERVICE HELPER I	49,809	2.83	55,336	3.00	55,336	3.00	55,336	3.00
FOOD SERVICE HELPER II	13,125	0.70	19,531	1.00	19,531	1.00	19,531	1.00
DIETITIAN III	43,584	1.00	45,327	1.00	45,327	1.00	45,327	1.00
SPECIAL EDUC TEACHER III	51,122	1.21	86,149	2.00	86,149	2.00	86,149	2.00
VOCATIONAL TEACHER II	37,128	1.00	38,613	1.00	38,613	1.00	38,613	1.00
PSYCHIATRIST I	117,418	0.93	125,137	1.00	0	0.00	0	0.00
PSYCHIATRIST II	69,392	0.50	140,752	1.00	0	0.00	0	0.00
CLINICAL DIRECTOR I PSY	143,671	0.97	157,866	1.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	160,540	8.86	86,580	4.50	86,580	4.50	86,580	4.50
PSYCHIATRIC AIDE I	1,506,409	77.66	1,493,422	68.77	1,582,436	72.19	1,582,436	72.19
PSYCHIATRIC AIDE II	23,194	0.98	172,798	7.00	148,112	6.00	148,112	6.00
LPN I GEN	8,981	0.32	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
LPN II GEN	72,123	2.49	102,267	3.00	121,267	3.60	121,267	3.60
REGISTERED NURSE I	18,737	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	86,703	2.06	157,835	3.50	157,835	3.50	157,835	3.50
REGISTERED NURSE III	850,782	20.31	1,012,826	20.50	963,501	19.50	963,501	19.50
REGISTERED NURSE IV	236,942	4.69	338,945	6.00	338,945	6.00	338,945	6.00
ASSOC PSYCHOLOGIST II	44,508	1.00	46,288	1.00	46,288	1.00	46,288	1.00
PSYCHOLOGIST I	107,104	2.00	158,787	2.75	158,787	2.75	158,787	2.75
PSYCHOLOGIST II	36,301	0.65	37,753	0.65	37,753	0.65	37,753	0.65
ACTIVITY AIDE II	23,391	1.06	58,142	2.50	47,760	2.00	47,760	2.00
ACTIVITY AIDE III	44,968	1.72	54,262	2.00	54,262	2.00	54,262	2.00
LICENSED PROFESSIONAL CNSLR II	30,060	0.75	31,262	0.75	31,262	0.75	31,262	0.75
RECREATIONAL THER I	63,714	2.05	64,534	2.00	64,534	2.00	64,534	2.00
RECREATIONAL THER II	35,858	1.00	37,203	1.00	37,203	1.00	37,203	1.00
CHILDRENS PSY CARE SPV	151,021	5.83	314,970	12.00	314,970	12.00	314,970	12.00
CLINICAL SOCIAL WORK SPEC	63,497	1.37	147,663	3.00	147,663	3.00	147,663	3.00
LICENSED CLINICAL SOCIAL WKR	334,066	8.28	343,227	8.00	343,227	8.00	343,227	8.00
CLIN CASEWORK PRACTITIONER I	12,511	0.41	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	11,530	0.34	35,144	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	48,210	1.00	51,210	1.00	51,210	1.00
LABORER II	20,183	1.01	20,729	1.00	20,729	1.00	20,729	1.00
MAINTENANCE WORKER I	20,690	0.92	23,912	1.00	23,912	1.00	23,912	1.00
MAINTENANCE WORKER II	52,307	2.09	53,181	2.00	41,740	2.00	41,740	2.00
MAINTENANCE SPV I	28,951	0.96	37,203	1.00	37,203	1.00	37,203	1.00
MOTOR VEHICLE DRIVER	25,860	1.00	26,894	1.00	26,894	1.00	26,894	1.00
REFRIGERATION MECHANIC I	28,662	0.91	35,793	1.00	35,793	1.00	35,793	1.00
CARPENTER	31,355	1.02	32,074	1.00	32,074	1.00	32,074	1.00
PLANT MAINTENANCE ENGR I	52,605	1.29	42,482	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	65,950	1.17	60,590	1.00	55,590	1.00	55,590	1.00
MENTAL HEALTH MGR B3	6,527	0.09	0	0.00	67,500	1.00	67,500	1.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	69,818	1.00	69,818	1.00
PASTORAL COUNSELOR	12,270	0.28	23,088	0.50	0	0.00	0	0.00
STUDENT INTERN	16,356	0.96	17,680	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
CLERK	7,772	0.26	15,369	0.49	15,369	0.49	15,369	0.49
TYPIST	6,228	0.27	10,600	0.49	10,600	0.49	10,600	0.49
OFFICE WORKER MISCELLANEOUS	17,328	0.65	10,600	0.50	10,600	0.50	10,600	0.50
MISCELLANEOUS TECHNICAL	1,778	0.05	15,747	0.47	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	17,274	0.74	17,846	0.50	17,846	0.50	17,846	0.50
MISCELLANEOUS ADMINISTRATIVE	26,601	0.35	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,312	0.08	0	0.00	0	0.00	0	0.00
COOK	1,030	0.03	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,497	0.48	7,863	0.48	7,863	0.48	7,863	0.48
INSTRUCTOR	7,109	0.26	0	0.00	7,109	0.45	7,109	0.45
TEACHER	7,620	0.30	22,692	0.60	22,692	0.60	22,692	0.60
STAFF PHYSICIAN	30,350	0.30	100,138	0.70	100,138	0.70	100,138	0.70
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	423,755	3.00	423,755	3.00
SPECIAL ASST OFFICIAL & ADMSTR	60,030	0.88	74,048	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,482	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	19	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	11,462	0.46	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	14,462	0.55	11,042	0.49	11,042	0.49	11,042	0.49
TOTAL - PS	5,871,404	205.65	6,975,910	215.14	6,921,987	214.14	6,921,987	214.14
TRAVEL, IN-STATE	2,042	0.00	1,028	0.00	1,028	0.00	1,028	0.00
TRAVEL, OUT-OF-STATE	0	0.00	432	0.00	432	0.00	432	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	517,634	0.00	456,896	0.00	437,131	0.00	437,131	0.00
PROFESSIONAL DEVELOPMENT	7,244	0.00	1,464	0.00	1,464	0.00	1,464	0.00
COMMUNICATION SERV & SUPP	45,208	0.00	48,061	0.00	48,061	0.00	48,061	0.00
PROFESSIONAL SERVICES	619,403	0.00	209,107	0.00	209,027	0.00	209,027	0.00
JANITORIAL SERVICES	15,749	0.00	16,357	0.00	16,357	0.00	16,357	0.00
M&R SERVICES	27,785	0.00	10,837	0.00	9,443	0.00	9,443	0.00
OFFICE EQUIPMENT	449	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	9,642	0.00	39,600	0.00	39,600	0.00	39,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	814	0.00	1,319	0.00	1,319	0.00	1,319	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS EXPENSES	18,778	0.00	12,932	0.00	12,932	0.00	12,932	0.00
TOTAL - EE	1,264,748	0.00	799,433	0.00	778,194	0.00	778,194	0.00
GRAND TOTAL	\$7,136,152	205.65	\$7,775,343	215.14	\$7,700,181	214.14	\$7,700,181	214.14
GENERAL REVENUE	\$5,737,984	160.52	\$6,291,507	171.24	\$6,216,345	170.24	\$6,216,345	170.24
FEDERAL FUNDS	\$1,398,168	45.13	\$1,483,836	43.90	\$1,483,836	43.90	\$1,483,836	43.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
SR OFC SUPPORT ASST (STENO)	83	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	54	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,503	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	567	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	303	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	82	0.00	0	0.00	0	0.00	0	0.00
COOK I	1,255	0.06	0	0.00	0	0.00	0	0.00
COOK III	770	0.03	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	134	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	793	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	27	0.00	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	8,253	0.46	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	57,964	2.98	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	91	0.00	0	0.00	0	0.00	0	0.00
LPN I GEN	737	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	1,962	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,292	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	43,440	0.98	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	257	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	403	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	212	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	34	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	6,328	0.25	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	291	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	32	0.00	0	0.00	0	0.00	0	0.00
LABORER II	19	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	63	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	370	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	234	0.01	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	44	0.00	0	0.00	0	0.00	0	0.00
CARPENTER	133	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,270	0.06	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
REGISTERED NURSE	325	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	140,589	0.00	123,132	0.00	123,132	0.00
TOTAL - PS	130,325	5.20	140,589	0.00	123,132	0.00	123,132	0.00
GRAND TOTAL	\$130,325	5.20	\$140,589	0.00	\$123,132	0.00	\$123,132	0.00
GENERAL REVENUE	\$123,875	4.99	\$133,881	0.00	\$116,424	0.00	\$116,424	0.00
FEDERAL FUNDS	\$6,450	0.21	\$6,708	0.00	\$6,708	0.00	\$6,708	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,778	0.59	23,981	1.00	12,990	0.50	12,990	0.50
OFFICE SUPPORT ASST (KEYBRD)	39,723	2.00	40,872	2.00	41,448	2.00	41,448	2.00
SR OFC SUPPORT ASST (KEYBRD)	24,984	1.00	25,983	1.00	25,983	1.00	25,983	1.00
ACCOUNT CLERK I	14,891	0.69	11,213	0.50	11,213	0.50	11,213	0.50
ACCOUNT CLERK II	23,286	0.99	24,311	1.00	24,311	1.00	24,311	1.00
ACCOUNTANT I	28,741	1.00	29,890	1.00	29,890	1.00	29,890	1.00
PERSONNEL ANAL I	32,005	1.00	33,284	1.00	33,284	1.00	33,284	1.00
ASST CENTER DIR ADMIN	0	0.00	47,474	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	21,341	0.66	20,330	0.60	20,330	0.60	20,330	0.60
PSYCHIATRIST II	0	0.00	267,696	0.83	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	134,530	7.41	150,680	8.00	148,819	7.75	148,819	7.75
PSYCHIATRIC AIDE I	647,940	34.23	670,609	34.12	643,511	33.47	643,511	33.47
LPN I GEN	18,141	0.79	0	0.00	0	0.00	0	0.00
LPN II GEN	43,125	1.59	141,487	4.61	130,540	4.61	130,540	4.61
REGISTERED NURSE I	35,913	1.00	35,860	1.00	0	0.00	0	0.00
REGISTERED NURSE II	13,364	0.35	42,538	1.00	42,092	1.00	42,092	1.00
REGISTERED NURSE IV	0	0.00	0	0.00	51,240	1.00	51,240	1.00
RECREATIONAL THER I	31,392	1.00	34,251	1.00	32,652	1.00	32,652	1.00
RECREATIONAL THER II	37,813	1.00	39,324	1.00	39,324	1.00	39,324	1.00
CHILDREN & YTH SPEC I PSY	21,954	0.75	19,653	0.70	0	0.00	0	0.00
CHILDREN & YTH SPEC II PSY	106,560	3.17	104,795	3.00	138,696	4.00	138,696	4.00
CHILDRENS PSY CARE SPV	242,091	9.83	256,676	10.00	256,220	10.00	256,220	10.00
UNIT PROGRAM SPV MH	85,263	2.03	87,273	2.00	87,273	2.00	87,273	2.00
QUALITY ASSURANCE SPEC MH	40,080	1.00	40,080	1.00	41,688	1.00	41,688	1.00
SOCIAL SERVICE WORKER I	794	0.03	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	90	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,388	0.10	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	40,173	1.44	42,435	1.50	41,498	1.50	41,498	1.50
FISCAL & ADMINISTRATIVE MGR B1	38,040	0.83	0	0.00	47,474	1.00	47,474	1.00
MENTAL HEALTH MGR B1	17,295	0.35	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	5,696	0.10	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	67,693	1.00	70,400	1.00	70,400	1.00	70,400	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
FISCAL MANAGER	5,290	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,951	0.22	13,978	0.20	13,978	0.20	13,978	0.20
MISCELLANEOUS SUPERVISORY	945	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	20,906	0.07	18,720	0.20	292,654	0.93	292,654	0.93
SPECIAL ASST OFFICIAL & ADMSTR	9,082	0.15	15,369	0.25	15,369	0.25	15,369	0.25
DIRECT CARE AIDE	46,354	2.40	0	0.00	91,415	4.80	91,415	4.80
LICENSED PRACTICAL NURSE	0	0.00	11,981	0.40	11,981	0.40	11,981	0.40
REGISTERED NURSE	17,575	0.34	0	0.00	0	0.00	0	0.00
THERAPY AIDE	14,486	0.76	75,130	3.60	0	0.00	0	0.00
SOCIAL SERVICES AIDE	1,263	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,961,936	80.05	2,396,273	84.51	2,396,273	84.51	2,396,273	84.51
TRAVEL, IN-STATE	2,238	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	98	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	56,422	0.00	55,065	0.00	305,065	0.00	305,065	0.00
PROFESSIONAL DEVELOPMENT	4,773	0.00	2,600	0.00	2,600	0.00	2,600	0.00
COMMUNICATION SERV & SUPP	14,900	0.00	15,357	0.00	15,357	0.00	15,357	0.00
PROFESSIONAL SERVICES	184,487	0.00	193,338	0.00	293,338	0.00	293,338	0.00
JANITORIAL SERVICES	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	7,086	0.00	6,138	0.00	6,138	0.00	6,138	0.00
MOTORIZED EQUIPMENT	6,020	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	162	0.00	370	0.00	370	0.00	370	0.00
OTHER EQUIPMENT	1,826	0.00	600	0.00	600	0.00	600	0.00
PROPERTY & IMPROVEMENTS	6,787	0.00	5,880	0.00	5,880	0.00	5,880	0.00
EQUIPMENT RENTALS & LEASES	961	0.00	960	0.00	960	0.00	960	0.00
MISCELLANEOUS EXPENSES	8,539	0.00	4,570	0.00	4,570	0.00	4,570	0.00
TOTAL - EE	294,299	0.00	287,628	0.00	637,628	0.00	637,628	0.00
GRAND TOTAL	\$2,256,235	80.05	\$2,683,901	84.51	\$3,033,901	84.51	\$3,033,901	84.51
GENERAL REVENUE	\$1,392,903	45.55	\$1,176,504	36.07	\$1,176,504	36.07	\$1,176,504	36.07
FEDERAL FUNDS	\$863,332	34.50	\$1,507,397	48.44	\$1,857,397	48.44	\$1,857,397	48.44
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
CORE								
ACCOUNT CLERK II	51	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	971	0.03	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	4,379	0.24	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	18,357	0.98	0	0.00	0	0.00	0	0.00
LPN I GEN	1,226	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	1,615	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	6,524	0.18	0	0.00	0	0.00	0	0.00
CHILDREN & YTH SPEC I PSY	190	0.01	0	0.00	0	0.00	0	0.00
CHILDREN & YTH SPEC II PSY	367	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	8,175	0.33	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	44	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	131	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	27	0.00	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	254	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	11	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	62,869	0.00	53,760	0.00	53,760	0.00
TOTAL - PS	42,322	1.90	62,869	0.00	53,760	0.00	53,760	0.00
GRAND TOTAL	\$42,322	1.90	\$62,869	0.00	\$53,760	0.00	\$53,760	0.00
GENERAL REVENUE	\$41,322	1.85	\$61,829	0.00	\$52,720	0.00	\$52,720	0.00
FEDERAL FUNDS	\$1,000	0.05	\$1,040	0.00	\$1,040	0.00	\$1,040	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute									
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities									
	State Operated Childrens Facilities	Fuel and Utilities	Adult Inpatient Facilities						TOTAL
GR	3,442,383	118,365	2,623,502						6,184,250
FEDERAL									0
OTHER									0
TOTAL	3,442,383	118,365	2,623,502	0	0	0	0	0	6,184,250

1. What does this program do?

Acute psychiatric inpatient treatment is utilized when a child is in acute crisis, or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. Acute inpatient treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates one children's psychiatric hospital (Hawthorn Children's Psychiatric Hospital), and two additional ten (10) bed children's acute units at Mid-Missouri Mental Health Center and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS acute care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

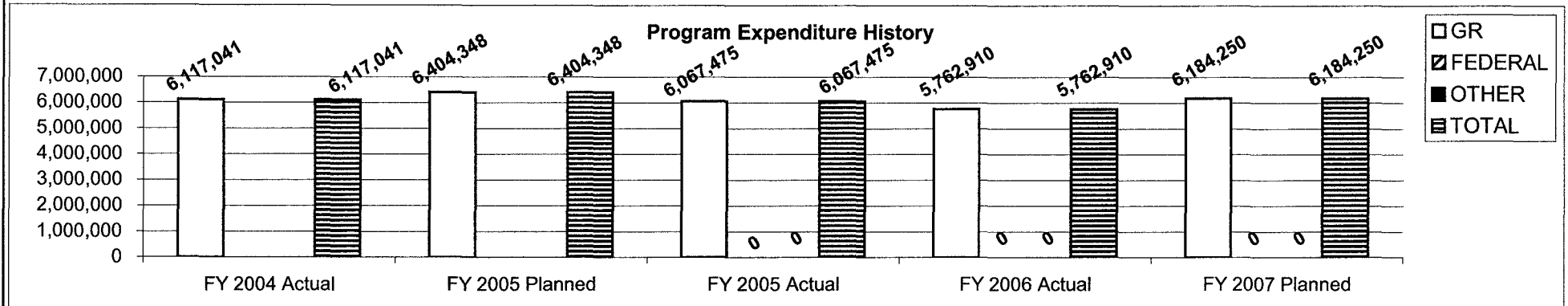
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

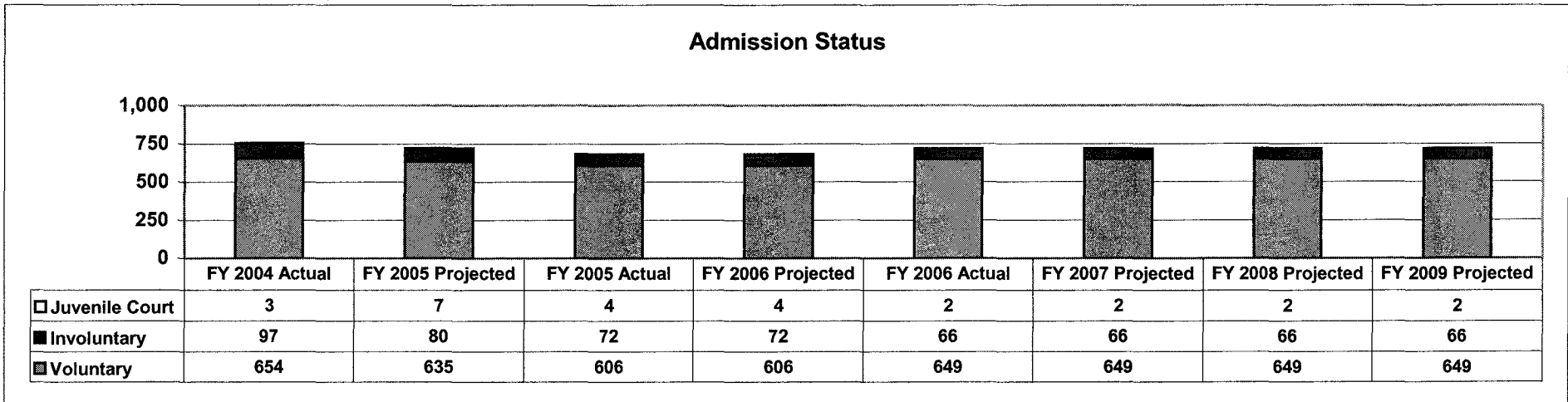
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

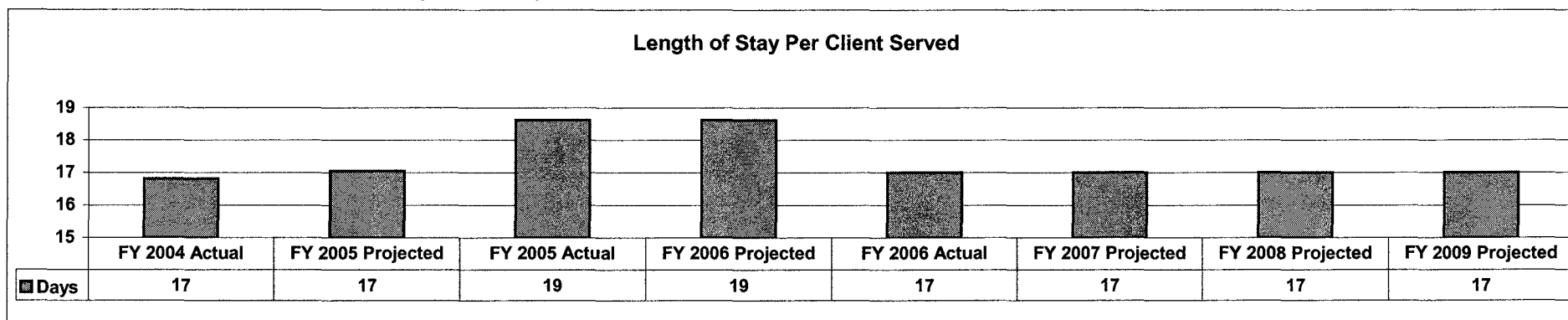
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

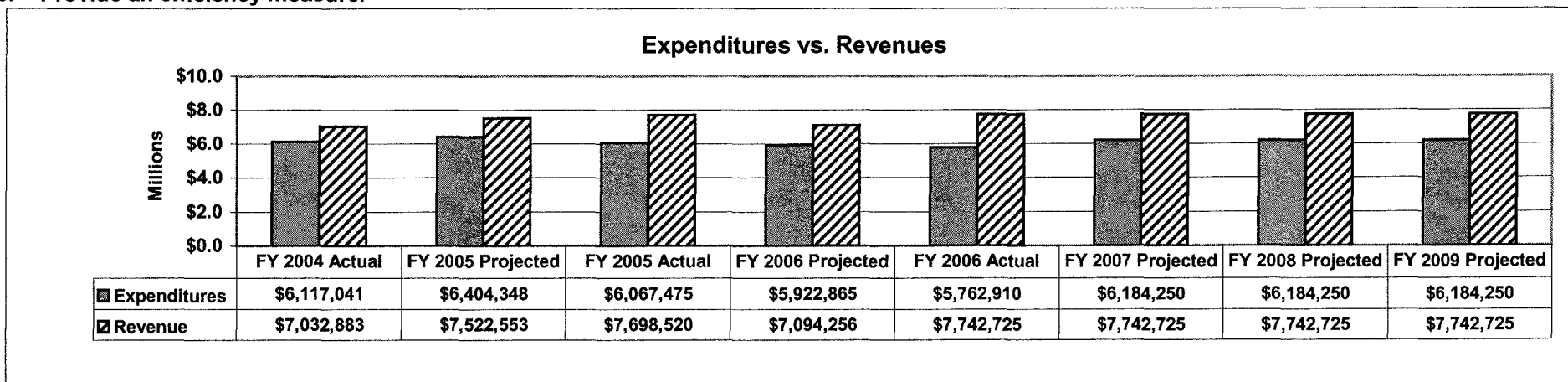
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Continued)



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2005, FY 2006 and FY 2007 reflect a 16% increase in the IMD cap which will remain in effect through FY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

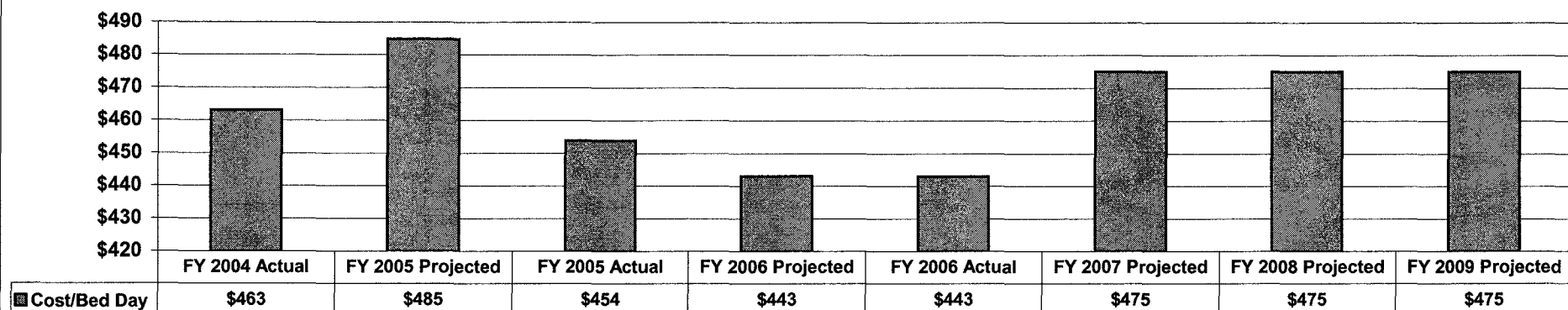
Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7b. Provide an efficiency measure. (Continued)

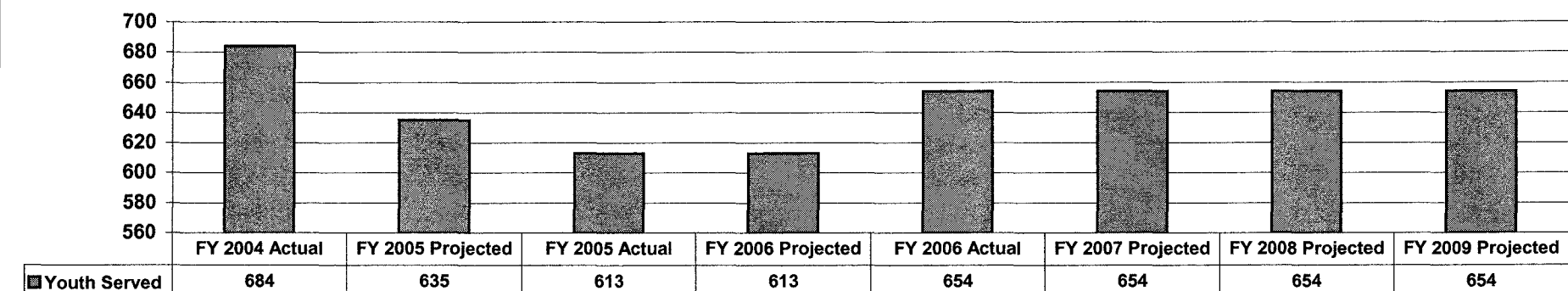
Cost Per Bed Day



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Acute Inpatient Program Youth Served



NOTE: This graph represents an unduplicated count of clients served. Previous report was duplicated. This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

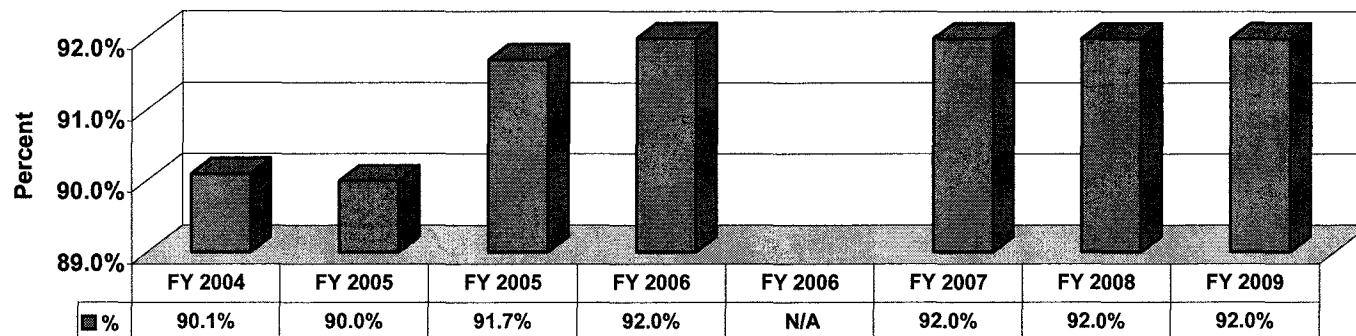
Department: Mental Health

Program Name: 10.165-10.170 State Operated Childrens Facilities - Acute

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.

Percent of Parents Satisfied With Youth Acute Care Services



NOTE: This graph represents the percent of parents who rate the care received by their children at Hawthorn Children's Psychiatric Hospital as "good", "very good", or "excellent". This is a new measure, therefore projected data is not available for FY 2004. No survey was undertaken in FY 2006

PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: 10.165-10.170 State Operated Children's Facilities - Residential										
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities										
	State Operated Childrens Facilities	Fuel and Utilities	Adult Inpatient Facilities							TOTAL
GR	4,221,338	139,544	279,840							4,640,722
FEDERAL	2,998,981									2,998,981
OTHER										0
TOTAL	7,220,319	139,544	279,840	0	0	0	0	0	0	7,639,703

1. What does this program do?

The Division provides residential services at Hawthorn Children's Psychiatric Hospital, Cottonwood Residential Treatment Center, and Western Missouri Mental Health Center in line with Chapter 632 RSMo.

The residential children's facility provides services to children who have emotional and/or behavioral problems that prevent their placement in community programs. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. The objective of this program is to provide mental health services to children and youth in a less restrictive environment and reduce the length of time children must remain in a psychiatric hospital awaiting a community placement. These programs also serve as unique placement resources for children referred by the Children's Division.

Cottonwood was developed through a cooperative venture between the Department of Mental Health and Southeast Missouri State University. Cottonwood leases its building from the University and contracts for various services from the University. The University benefits by having an outside location where the practicum students receive training in areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics, and other fields.

A Medicaid billing mechanism is used to partially support the costs of residential services at Hawthorn, Western, and Cottonwood. Funding this item will assure that all children in the state have access to high quality residential children's psychiatric services regardless of their financial means.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for Medicaid eligible services through the certification of GR expenses - no additional match is required.

4. Is this a federally mandated program? If yes, please explain.

No.

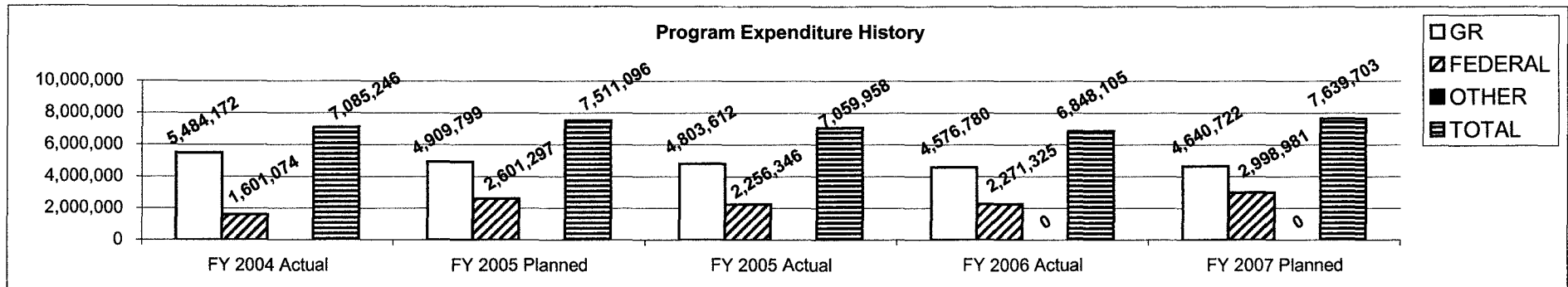
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

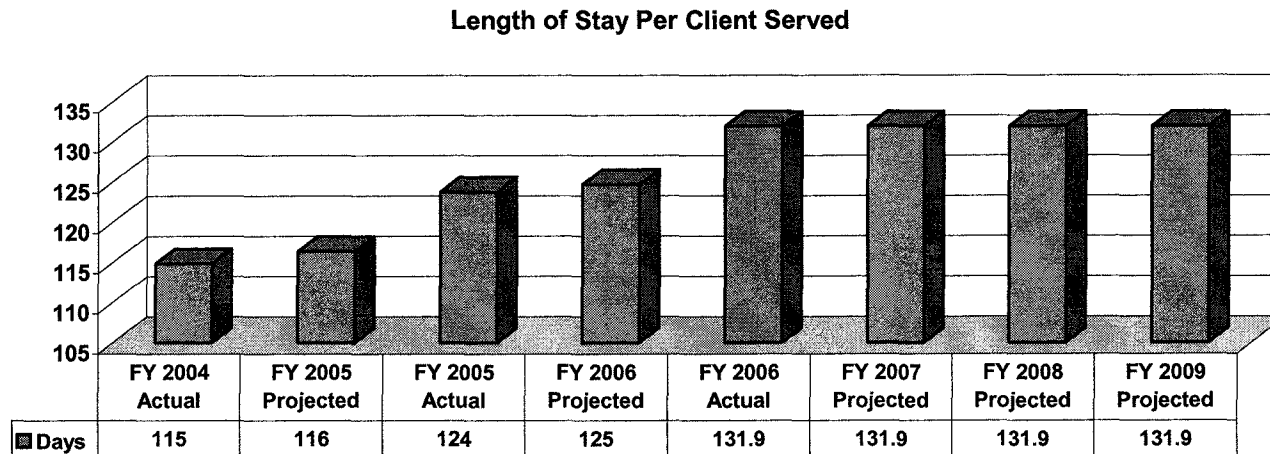
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



NOTE: This graph is calculated using the census as of July 1 and a duplicated count of client admissions during the fiscal year. This is a new measure, therefore projected data is not available for FY 2004.

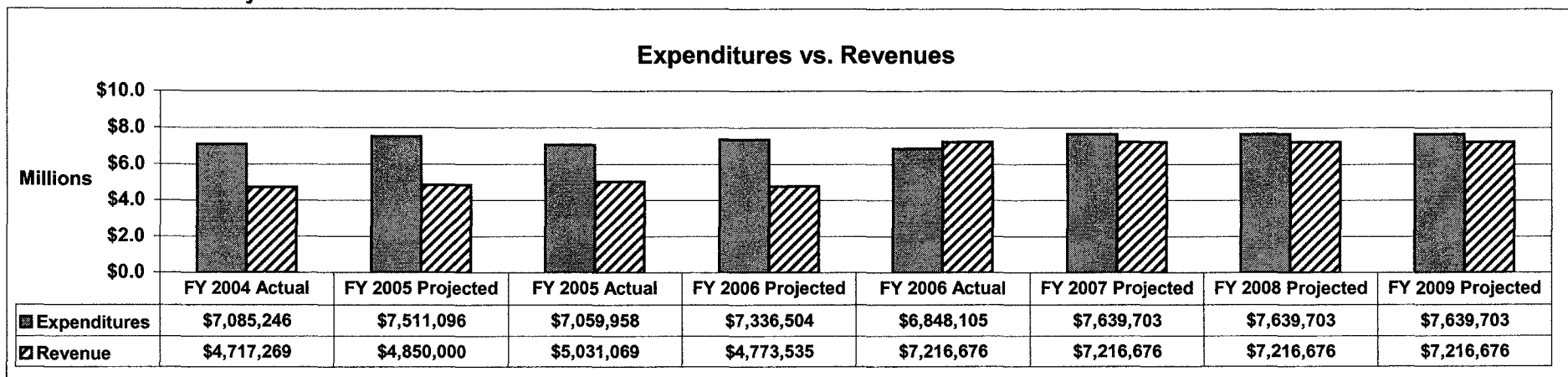
PROGRAM DESCRIPTION

Department: Mental Health

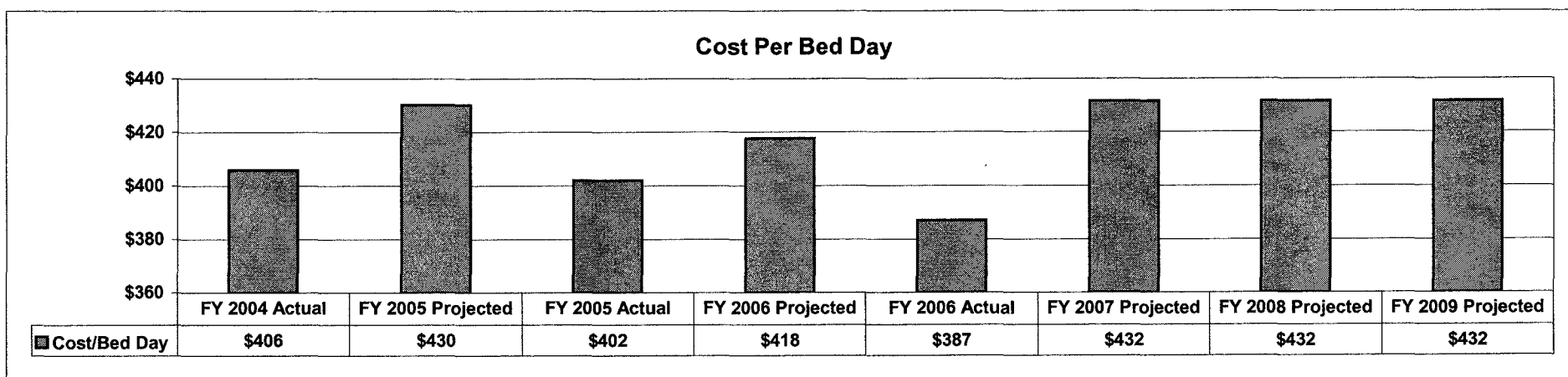
Program Name: 10.165-10.170 State Operated Children's Facilities - Residential

Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements. FY 2006, FY 2007, and FY 2008 reflect an increase in revenues due to additional earnings available to Cottonwood. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. This is a new measure, therefore projected data is not available for FY 2004.



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

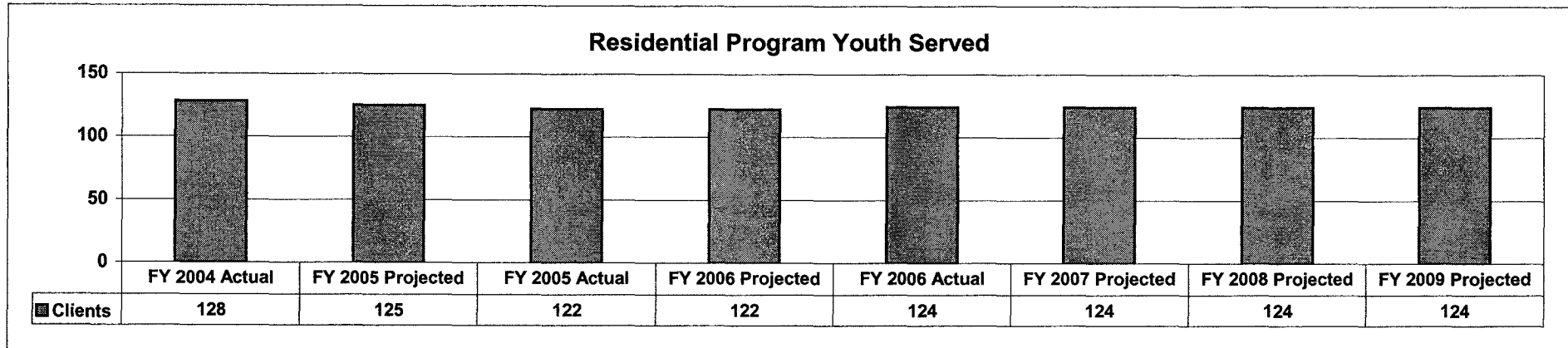
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: 10.165-10.170 State Operated Children's Facilities - Residential

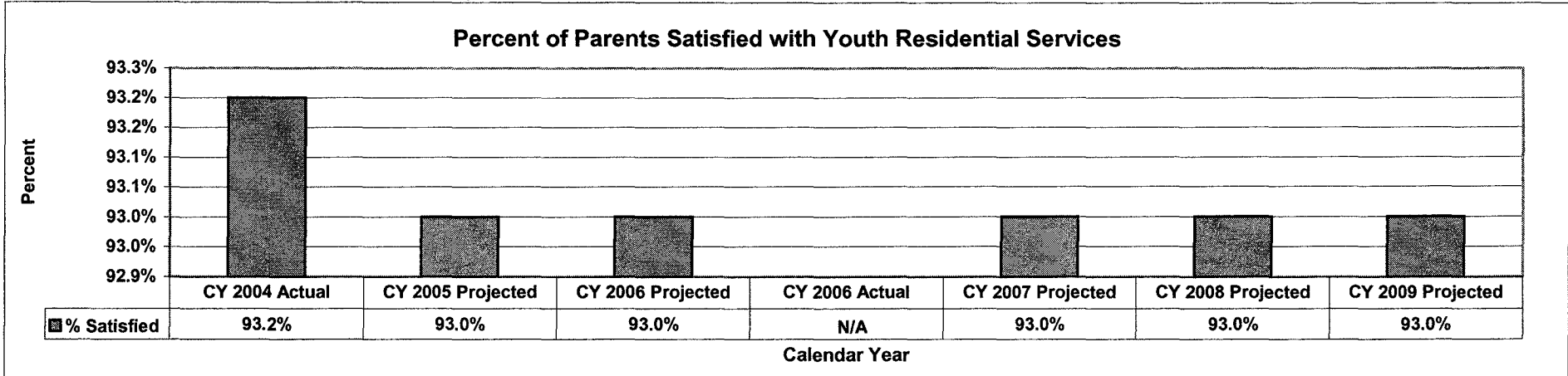
Program is found in the following core budget(s): State Operated Childrens Facilities, Fuel and Utilities, & Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represent an unduplicated count of clients served. This is a new measure, therefore projected data is not available for FY 2004.

7d. Provide a customer satisfaction measure, if available.



NOTE: This graph represents the percent of parents who rate the care received by their children at Cottonwood Residential Treatment Center as "good", "very good", or "excellent". This data is collected on a calendar year basis, and actual data for CY 2005 data is not available. This is a new measure, therefore projected data is not available for CY 2004. No survey was undertaken in CY 2006.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEXUAL OFFENDER TREATMENT PGM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,313,467	219.37	8,059,388	259.65	7,984,457	258.65	7,984,457	258.65	
TOTAL - PS	6,313,467	219.37	8,059,388	259.65	7,984,457	258.65	7,984,457	258.65	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,514,862	0.00	1,378,425	0.00	1,270,544	0.00	1,270,544	0.00	
TOTAL - EE	1,514,862	0.00	1,378,425	0.00	1,270,544	0.00	1,270,544	0.00	
TOTAL	7,828,329	219.37	9,437,813	259.65	9,255,001	258.65	9,255,001	258.65	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	239,534	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	239,534	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	239,534	0.00	
MSOTC (Cost to Continue) - 1650013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	335,414	10.85	335,414	10.85	
TOTAL - PS	0	0.00	0	0.00	335,414	10.85	335,414	10.85	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	38,766	0.00	38,766	0.00	
TOTAL - EE	0	0.00	0	0.00	38,766	0.00	38,766	0.00	
TOTAL	0	0.00	0	0.00	374,180	10.85	374,180	10.85	
MSOTC Expansion - 1650014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	886,565	30.50	886,565	30.50	
TOTAL - PS	0	0.00	0	0.00	886,565	30.50	886,565	30.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	252,735	0.00	252,735	0.00	
TOTAL - EE	0	0.00	0	0.00	252,735	0.00	252,735	0.00	
TOTAL	0	0.00	0	0.00	1,139,300	30.50	1,139,300	30.50	

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	96,910	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,910	0.00	0	0.00
TOTAL	0	0.00	0	0.00	96,910	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	100,803	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,803	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,803	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	311	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	311	0.00	0	0.00
TOTAL	0	0.00	0	0.00	311	0.00	0	0.00
GRAND TOTAL	\$7,828,329	219.37	\$9,437,813	259.65	\$10,966,505	300.00	\$11,008,015	300.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFEND PRG OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	336,768	12.85	367,556	0.00	267,776	0.00	267,776	0.00
TOTAL - PS	336,768	12.85	367,556	0.00	267,776	0.00	267,776	0.00
TOTAL	336,768	12.85	367,556	0.00	267,776	0.00	267,776	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,033	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,033	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,033	0.00
GRAND TOTAL	\$336,768	12.85	\$367,556	0.00	\$267,776	0.00	\$275,809	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69385C and 69386C
Division:	Comprehensive Psychiatric Services		
Core:	Missouri Sexual Offender Treatment Center		

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	8,252,233	0	0	8,252,233	PS	8,252,233	0	0	8,252,233
EE	1,270,544	0	0	1,270,544	EE	1,270,544	0	0	1,270,544
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,522,777	0	0	9,522,777	Total	9,522,777	0	0	9,522,777
FTE	258.65	0.00	0.00	258.65	FTE	258.65	0.00	0.00	258.65
Est. Fringe	4,034,517	0	0	4,034,517	Est. Fringe	4,034,517	0	0	4,034,517

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Sexual Offender Treatment Center (MSOTC) provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

3. PROGRAM LISTING (list programs included in this core funding)

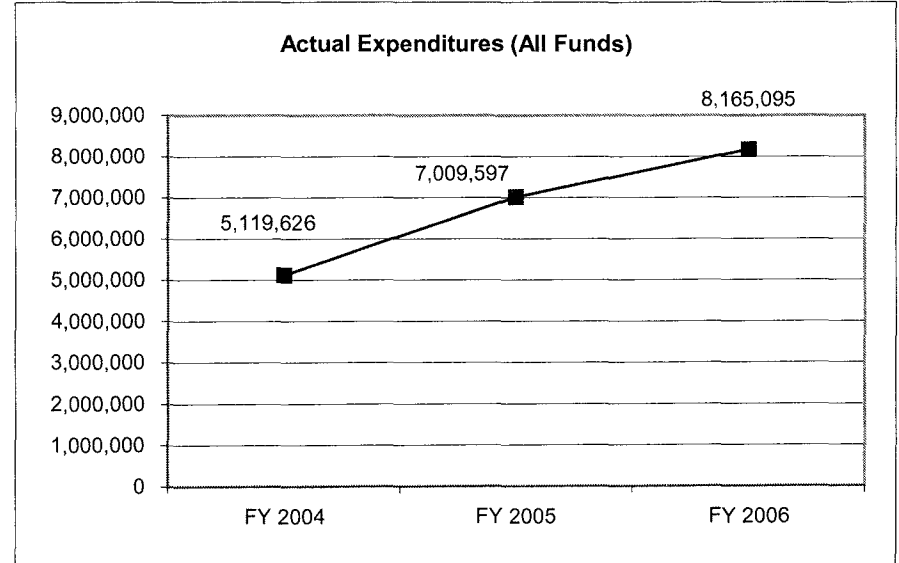
Missouri Sexual Offender Treatment Center

CORE DECISION ITEM

Department: Mental Health **Budget Unit:** 69385C and 69386C
Division: Comprehensive Psychiatric Services
Core: Missouri Sexual Offender Treatment Center

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,581,512	7,052,231	8,344,736	7,848,912
Less Reverted (All Funds)	(461,886)	(42,634)	(179,640)	N/A
Budget Authority (All Funds)	5,119,626	7,009,597	8,165,096	N/A
Actual Expenditures (All Funds)	5,119,626	7,009,597	8,165,095	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An Overtime Supplemental increased the FY06 appropriation by \$205,972 from \$8,169,502 to \$8,375,474. Supplemental funding for overtime was appropriated in FY 2006, including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEXUAL OFFENDER TREATMENT PGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	259.65	8,059,388	0	0	8,059,388	
				EE	0.00	1,378,425	0	0	1,378,425	
				Total	259.65	9,437,813	0	0	9,437,813	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	560	3060		EE	0.00	(93,886)	0	0	(93,886)	Reduction of one-time equipment funding related to opening of new ward.
Transfer Out	2389	3059		PS	(1.00)	(30,037)	0	0	(30,037)	MSOTC Core Transfer Out to OA/FMDC
Transfer Out	2389	3060		EE	0.00	(13,995)	0	0	(13,995)	MSOTC Core Transfer Out to OA/FMDC
Core Reallocation	562	3059		PS	0.00	(44,894)	0	0	(44,894)	Reallocate funding from Missouri Sexual Offender Treatment Center PS to Southeast MO MHC E&E to support contracting for pharmacy services.
NET DEPARTMENT CHANGES					(1.00)	(182,812)	0	0	(182,812)	
DEPARTMENT CORE REQUEST										
				PS	258.65	7,984,457	0	0	7,984,457	
				EE	0.00	1,270,544	0	0	1,270,544	
				Total	258.65	9,255,001	0	0	9,255,001	
GOVERNOR'S RECOMMENDED CORE										
				PS	258.65	7,984,457	0	0	7,984,457	
				EE	0.00	1,270,544	0	0	1,270,544	
				Total	258.65	9,255,001	0	0	9,255,001	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEXUAL OFFEND PRG OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	367,556	0	0	367,556	
				Total	0.00	367,556	0	0	367,556	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	706	7204	PS		0.00	(99,780)	0	0	(99,780)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(99,780)	0	0	(99,780)	
DEPARTMENT CORE REQUEST										
				PS	0.00	267,776	0	0	267,776	
				Total	0.00	267,776	0	0	267,776	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	267,776	0	0	267,776	
				Total	0.00	267,776	0	0	267,776	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
SR OFC SUPPORT ASST (STENO)	32,451	1.39	23,163	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	115,810	5.52	121,870	5.50	142,448	6.50	142,448	6.50
SR OFC SUPPORT ASST (KEYBRD)	31,683	1.30	26,096	1.00	50,208	2.00	50,208	2.00
STORES CLERK	16,877	0.91	0	0.00	25,983	1.00	25,983	1.00
STOREKEEPER I	0	0.00	25,983	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	24,984	1.00	24,984	1.00	24,984	1.00
ACCOUNTANT I	13,404	0.50	11,581	0.50	13,938	0.50	13,938	0.50
PERSONNEL ANAL I	0	0.00	31,828	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	33,206	0.88	0	0.00	40,888	1.00	40,888	1.00
TRAINING TECH II	0	0.00	0	0.00	41,916	1.00	41,916	1.00
EXECUTIVE I	30,811	1.00	32,004	1.00	32,004	1.00	32,004	1.00
HOSPITAL MANAGEMENT ASST	0	0.00	48,984	1.00	48,984	1.00	48,984	1.00
HEALTH INFORMATION TECH II	11,565	0.38	0	0.00	30,408	1.00	30,408	1.00
HEALTH INFORMATION ADMIN II	16,344	0.38	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	30,840	1.00	30,840	1.00	30,840	1.00
SECURITY OFCR I	33,802	1.51	124,151	5.00	0	0.00	0	0.00
SECURITY OFCR II	9,248	0.38	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	0	0.00	29,244	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	144,738	7.57	161,076	8.58	139,805	7.58	139,805	7.58
CUSTODIAL WORK SPV	24,112	1.00	0	0.00	23,160	1.00	23,160	1.00
COOK I	42,281	2.25	60,816	3.00	58,671	3.00	58,671	3.00
COOK II	9,136	0.46	23,912	1.00	23,912	1.00	23,912	1.00
DINING ROOM SPV	11,568	0.50	0	0.00	22,056	1.00	22,056	1.00
FOOD SERVICE HELPER I	197,699	10.09	320,985	17.00	327,344	16.00	327,344	16.00
FOOD SERVICE HELPER II	40,523	1.94	81,467	4.00	41,448	2.00	41,448	2.00
DIETITIAN I	0	0.00	17,254	0.50	0	0.00	0	0.00
DIETITIAN II	11,239	0.29	0	0.00	20,034	0.50	20,034	0.50
ACADEMIC TEACHER II	0	0.00	30,826	1.00	0	0.00	0	0.00
ACADEMIC TEACHER III	32,580	1.00	0	0.00	33,888	1.00	33,888	1.00
DENTAL HYGIENIST	4,404	0.12	0	0.00	0	0.00	0	0.00
DENTIST III	9,954	0.12	0	0.00	0	0.00	0	0.00
PHYSICIAN III	19,002	0.19	0	0.00	103,236	1.00	103,236	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
SR PSYCHIATRIST	52,766	0.38	177,839	0.80	0	0.00	0	0.00
CLINICAL DIRECTOR II PSY	54,392	0.38	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	360,583	15.55	122,990	5.00	122,990	5.00	122,990	5.00
SECURITY AIDE I PSY	2,384,664	97.70	3,096,563	111.45	2,747,650	100.97	2,747,650	100.97
SECURITY AIDE II PSY	255,462	9.34	441,275	15.00	1,260,108	42.00	1,260,108	42.00
SECURITY AIDE III PSY	102,787	3.23	257,398	7.00	67,776	2.00	67,776	2.00
REGISTERED NURSE II	10,906	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	463,594	10.77	785,229	17.82	597,761	11.90	597,761	11.90
REGISTERED NURSE IV	171,326	3.35	249,570	5.00	0	0.00	0	0.00
REGISTERED NURSE V	18,113	0.37	0	0.00	54,338	1.00	54,338	1.00
REGISTERED NURSE VI	0	0.00	0	0.00	59,009	1.00	59,009	1.00
HLTH CARE PRACTITIONER(PA)(NP)	47,568	0.83	115,154	2.00	59,340	1.00	59,340	1.00
ASSOC PSYCHOLOGIST II	15,318	0.38	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	110,148	2.21	256,776	5.00	209,428	4.00	209,428	4.00
PSYCHOLOGIST II	59,532	1.00	55,623	1.00	126,168	2.00	126,168	2.00
ACTIVITY AIDE I	23,023	1.00	0	0.00	20,460	1.00	20,460	1.00
ACTIVITY AIDE II	99,931	4.25	109,574	5.00	67,287	4.00	67,287	4.00
ACTIVITY AIDE III	28,490	1.00	26,096	1.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	3,920	0.17	29,890	1.00	24,456	1.00	24,456	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	46,284	1.00	46,284	1.00
RECREATIONAL THER I	28,812	0.99	33,259	1.00	0	0.00	0	0.00
RECREATIONAL THER II	38,597	1.00	38,076	1.00	80,136	2.00	80,136	2.00
RECREATIONAL THER III	40,936	1.00	41,234	1.00	48,217	1.00	48,217	1.00
SUBSTANCE ABUSE CNSLR III	38,532	1.00	39,612	1.00	40,068	1.00	40,068	1.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	117,972	3.00	117,972	3.00
QUALITY ASSURANCE SPEC MH	41,676	1.00	41,916	1.00	86,688	2.00	86,688	2.00
CLINICAL CASEWORK ASST II	33,871	1.08	95,718	3.00	32,653	1.00	32,653	1.00
CLINICAL SOCIAL WORK SPEC	42,214	0.99	173,247	4.00	88,944	2.00	88,944	2.00
LICENSED CLINICAL SOCIAL WKR	44,627	1.09	84,190	2.00	80,136	2.00	80,136	2.00
CLIN CASEWORK PRACTITIONER I	36,309	1.17	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	26,975	0.84	0	0.00	71,592	2.00	71,592	2.00
CLINICAL SOCIAL WORK SPV	43,584	1.00	0	0.00	45,325	1.00	45,325	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
LABORER I	521	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	43,402	1.62	87,538	3.00	78,228	3.00	78,228	3.00
MAINTENANCE SPV I	32,986	1.03	33,259	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	33,296	0.50	34,628	0.50	34,629	0.50	34,629	0.50
HUMAN RESOURCES MGR B2	28,530	0.50	29,671	0.50	29,171	0.50	29,171	0.50
MENTAL HEALTH MGR B1	17,347	0.35	0	0.00	45,648	1.00	45,648	1.00
MENTAL HEALTH MGR B2	81,618	1.50	108,398	1.50	75,320	1.50	75,320	1.50
MENTAL HEALTH MGR B3	62,112	1.00	63,012	1.00	71,556	1.00	71,556	1.00
PASTORAL COUNSELOR	16,296	0.50	16,617	0.50	16,948	0.50	16,948	0.50
STUDENT INTERN	656	0.03	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	17,493	2.00	17,493	2.00	17,493	2.00
TYPIST	3,205	0.17	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	576	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	7,728	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	11,124	0.20	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	243	0.01	0	0.00	0	0.00	0	0.00
COOK	3,696	0.16	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	0	0.00	24,960	1.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	28,472	0.20	28,472	0.20
CONSULTING PHYSICIAN	34,483	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	146,658	1.88	123,976	1.50	123,977	1.50	123,977	1.50
SPECIAL ASST OFFICE & CLERICAL	55,716	1.78	21,543	1.00	32,074	1.00	32,074	1.00
DIRECT CARE AIDE	63,253	1.97	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	2,896	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,726	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	71,814	1.98	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	8,950	0.38	0	0.00	0	0.00	0	0.00
BEAUTICIAN	2,542	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,313,467	219.37	8,059,388	259.65	7,984,457	258.65	7,984,457	258.65
TRAVEL, IN-STATE	3,531	0.00	8,031	0.00	3,600	0.00	3,600	0.00
TRAVEL, OUT-OF-STATE	673	0.00	4,275	0.00	750	0.00	750	0.00
FUEL & UTILITIES	0	0.00	100	0.00	25	0.00	25	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
CORE								
SUPPLIES	718,515	0.00	758,164	0.00	783,020	0.00	783,020	0.00
PROFESSIONAL DEVELOPMENT	2,550	0.00	11,715	0.00	3,050	0.00	3,050	0.00
COMMUNICATION SERV & SUPP	17,066	0.00	43,766	0.00	18,300	0.00	18,300	0.00
PROFESSIONAL SERVICES	524,995	0.00	315,034	0.00	432,972	0.00	432,972	0.00
JANITORIAL SERVICES	10,400	0.00	14,950	0.00	10,731	0.00	10,731	0.00
M&R SERVICES	40,242	0.00	14,904	0.00	674	0.00	674	0.00
COMPUTER EQUIPMENT	0	0.00	7,200	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21,464	0.00	56,689	0.00	2,126	0.00	2,126	0.00
OTHER EQUIPMENT	152,331	0.00	74,997	0.00	1,034	0.00	1,034	0.00
PROPERTY & IMPROVEMENTS	5,824	0.00	40,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,423	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,848	0.00	27,500	0.00	14,162	0.00	14,162	0.00
TOTAL - EE	1,514,862	0.00	1,378,425	0.00	1,270,544	0.00	1,270,544	0.00
GRAND TOTAL	\$7,828,329	219.37	\$9,437,813	259.65	\$9,255,001	258.65	\$9,255,001	258.65
GENERAL REVENUE	\$7,828,329	219.37	\$9,437,813	259.65	\$9,255,001	258.65	\$9,255,001	258.65
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFEND PRG OVERTIME								
CORE								
SR OFC SUPPORT ASST (STENO)	517	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	139	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	283	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,297	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	471	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	208	0.01	0	0.00	0	0.00	0	0.00
COOK I	71	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	18	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3,445	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	873	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	37	0.00	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	21,610	0.92	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	227,041	9.23	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	23,477	0.86	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	11,108	0.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	34,222	0.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	5,138	0.10	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	133	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	630	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	72	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	148	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	39	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	23	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	704	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	677	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	585	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,687	0.12	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	115	0.00	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFEND PRG OVERTIME								
CORE								
OTHER	0	0.00	367,556	0.00	267,776	0.00	267,776	0.00
TOTAL - PS	336,768	12.85	367,556	0.00	267,776	0.00	267,776	0.00
GRAND TOTAL	\$336,768	12.85	\$367,556	0.00	\$267,776	0.00	\$267,776	0.00
GENERAL REVENUE	\$336,768	12.85	\$367,556	0.00	\$267,776	0.00	\$267,776	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Missouri Sexual Offender Treatment Program									
Program is found in the following core budget(s): MSOTC & Fuel and Utilities									
	MSOTC	Fuel and Utilities							TOTAL
GR	9,805,369	148,114							9,953,483
FEDERAL									0
OTHER									0
TOTAL	9,805,369	148,114	0	0	0	0	0	0	9,953,483

1. What does this program do?

The Missouri Sexual Offender Treatment Center (MSOTC) provides appropriate treatment and housing for those individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that those individuals adjudicated by the court as "sexually violent predators" be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The MSOTC is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. On July 1, 2006, there were 119 individuals on the census, 79 individuals who were committed for treatment and 44 who were awaiting trial to determine if commitment was warranted. Of the 119 individuals on the census, 4 are in jail for additional charges. The average net gain in census has been approximately 17 individuals per year.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition. Funding of this program allows departmental compliance with state mandate. Failure to fund this core item would result in non-compliance with Sections 632.480 – 632.513 RSMo. Cumulative Supplement 2000.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): MSOTC & Fuel and Utilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

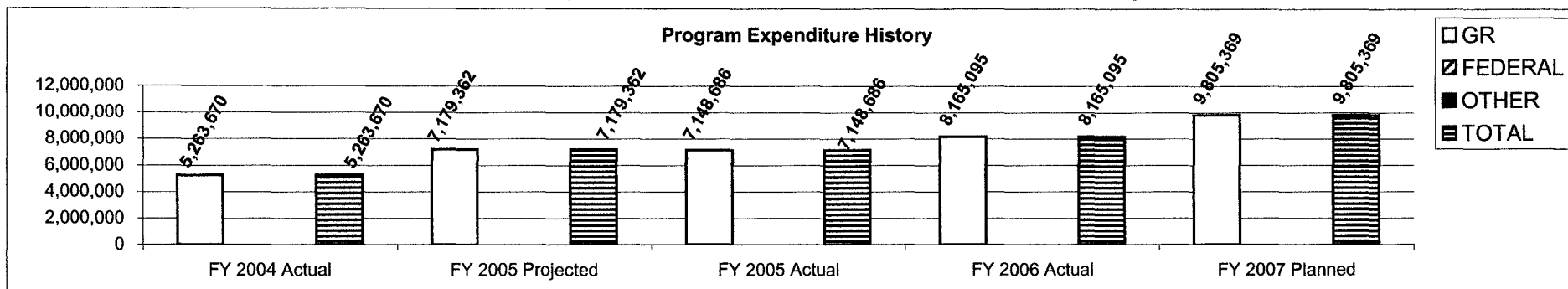
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 05 planned expenditures do not reflect the standard reserve.

6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

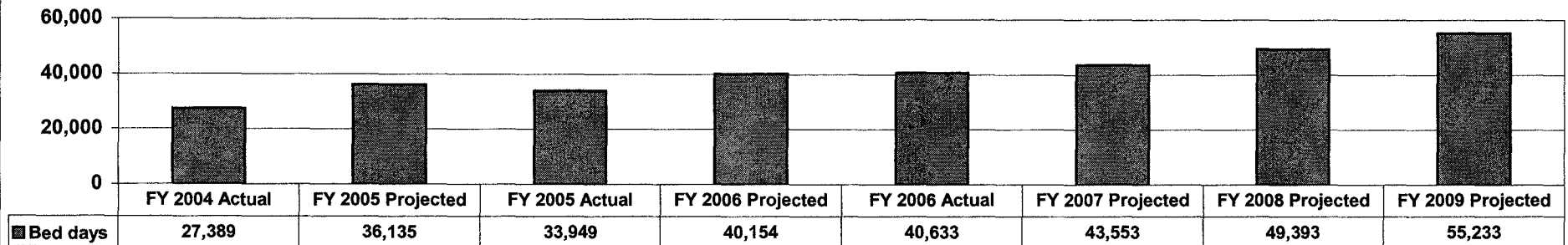
Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): MSOTC & Fuel and Utilities

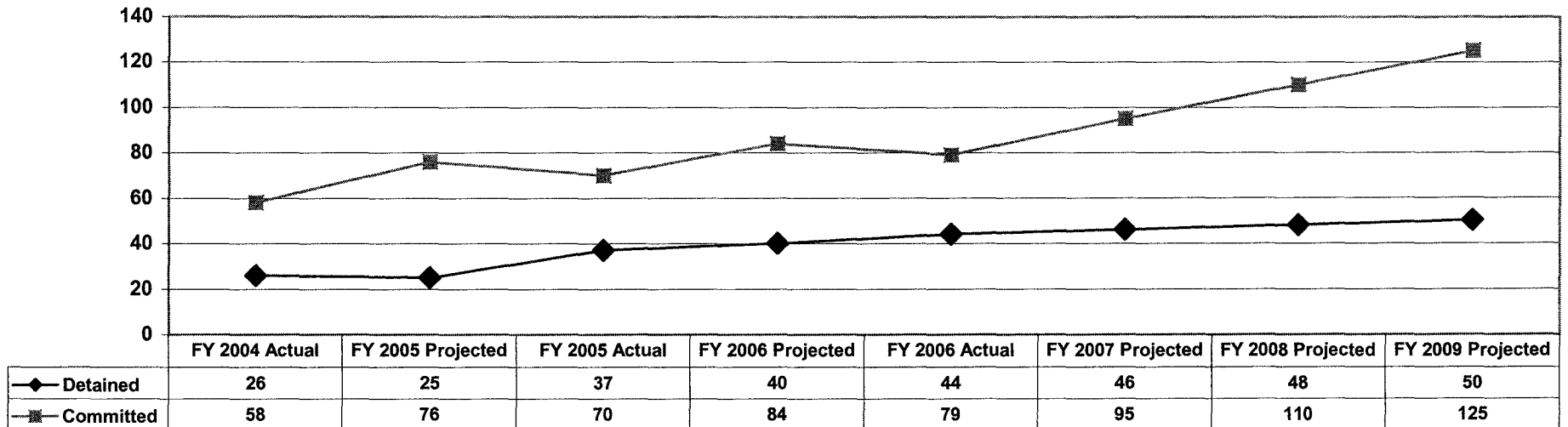
7a. Provide an effectiveness measure.

Bed days



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

Detained vs. Committed



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

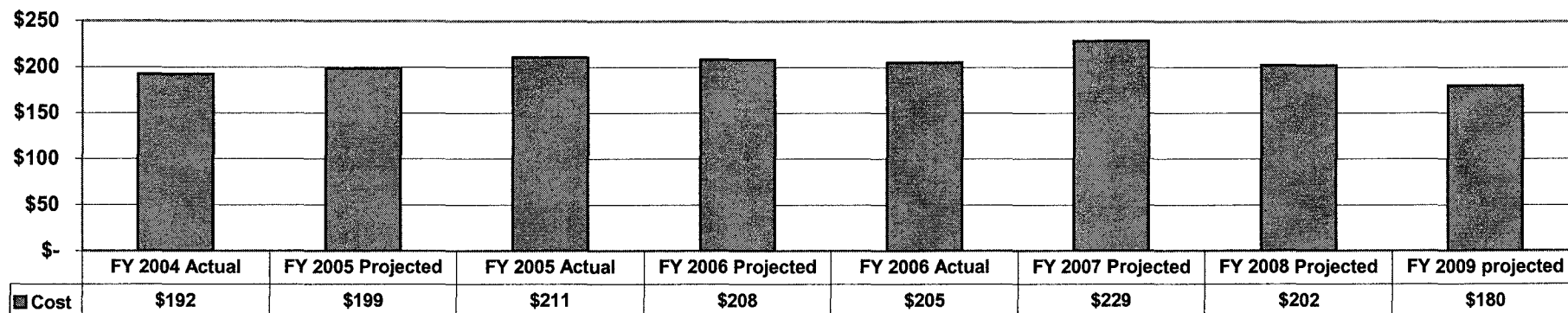
Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): MSOTC & Fuel and Utilities

7b. Provide an efficiency measure.

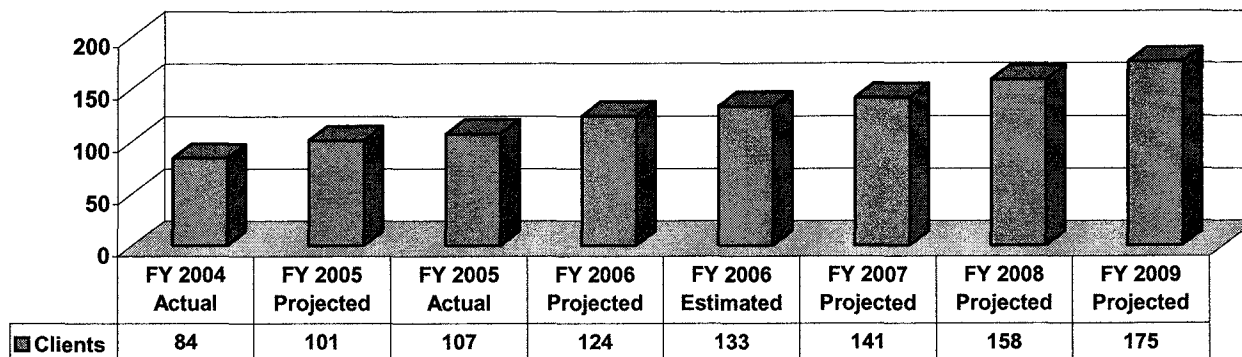
Cost Per Client Day



NOTE: This is a new measure, therefore projected data is not available for FY 2004. FY 2005 does not reflect the Governor's reserve. All projected numbers are based on anticipated total appropriation.

7c. Provide the number of clients/individuals served, if applicable.

Clients



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Missouri Sexual Offender Treatment Program

Program is found in the following core budget(s): MSOTC & Fuel and Utilities

7d. Provide a customer satisfaction measure, if available.

N/A.

NEW DECISION ITEM

RANK: 005

OF

Department:	Mental Health	Budget Unit	<u>69385C</u>
Division:	Comprehensive Psychiatric Services		
DI Name:	Missouri Sexual Offender Treatment	DI#:	1650013
	Center Ward Cost To Continue		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	335,414	0	0	335,414
EE	38,766	0	0	38,766
PSD	0	0	0	0
Total	374,180	0	0	374,180
FTE	10.85	0.00	0.00	10.85

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	335,414	0	0	335,414
EE	38,766	0	0	38,766
PSD	0	0	0	0
Total	374,180	0	0	374,180
FTE	10.85	0.00	0.00	10.85

Est. Fringe	160,898	0	0	160,898
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	160,898	0	0	160,898
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On July 1, 2006, 121 individuals were on the census at the Missouri Sexual Offender Treatment Center (MSOTC); 79 individuals committed for treatment, and 42 individuals detained who are in the commitment review process. In FY 2007, partial year funding was appropriated to open a new 17-bed treatment unit in approximately December 2006, which would be the seventh unit funded in this program. Additional funding is needed in FY 2008 to provide full-year funding to staff and operate the seventh unit. Statutory authority is located in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit	69385C
Division:	Comprehensive Psychiatric Services		
DI Name:	Missouri Sexual Offender Treatment	DI#:	1650013
	Center Ward Cost To Continue		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Request is based on a full year requirement less the amount appropriated in FY 2007.

HB Section	Approp	Type	Fund	Amount	FTE
10.345 Missouri Sexual Offender Treatment Ctr	3059	PS	0101	\$335,414	10.85
10.345 Missouri Sexual Offender Treatment Ctr	3060	EE	0101	\$38,766	0.00
	Total			\$374,180	10.85

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Custodial Worker I (2001)	8,014	0.42					8,014	0.42	
Security Aide I (4303)	239,376	8.33					239,376	8.33	
Registered Nurse III (4322)	88,024	2.10					88,024	2.10	
Total PS	335,414	10.85	0	0.00	0	0.00	335,414	10.85	0
Supplies (190)	29,198						29,198		
Professional Services (400)	9,568						9,568		
Total EE	38,766		0		0		38,766		0
Grand Total	374,180	10.85	0	0.00	0	0.00	374,180	10.85	0

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit 69385C							
Division:	Comprehensive Psychiatric Services								
DI Name:	Missouri Sexual Offender Treatment	DI#: 1650013							
Center Ward Cost To Continue									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Custodial Worker I (2001)	8,014	0.42					8,014	0.42	
Security Aide I (4303)	239,376	8.33					239,376	8.33	
Registered Nurse III (4322)	88,024	2.10					88,024	2.10	
Total PS	335,414	10.85	0	0.00	0	0.00	335,414	10.85	0
Supplies (190)	29,198						29,198		
Professional Services (400)	9,568						9,568		
Total EE	38,766		0		0		38,766		0
Grand Total	374,180	10.85	0	0.00	0	0.00	374,180	10.85	0

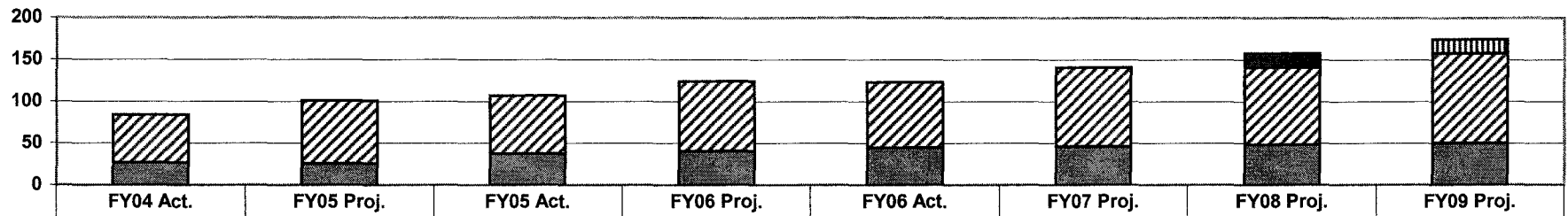
NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit	69385C
Division:	Comprehensive Psychiatric Services		
DI Name:	Missouri Sexual Offender Treatment	DI#:	1650013
	Center Ward Cost To Continue		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

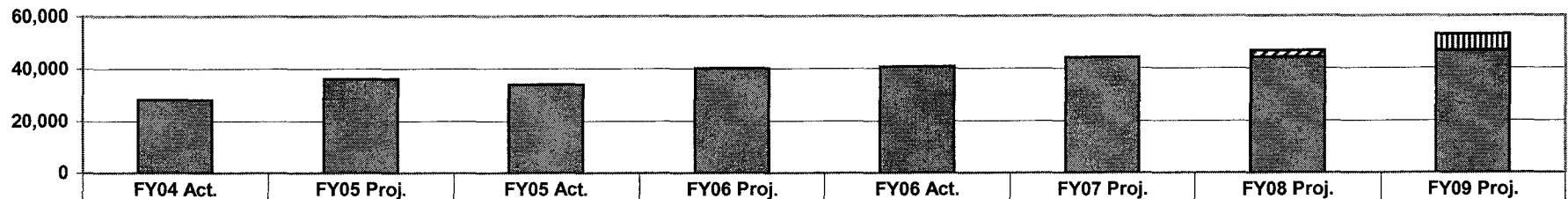
6a. Provide an effectiveness measure.

Detained/Committed Clients



Proj. Growth								17
New DI							17	
Committed-Core	58	76	70	84	79	95	93	108
Detained-Core	26	25	37	40	44	46	48	50

Bed Days



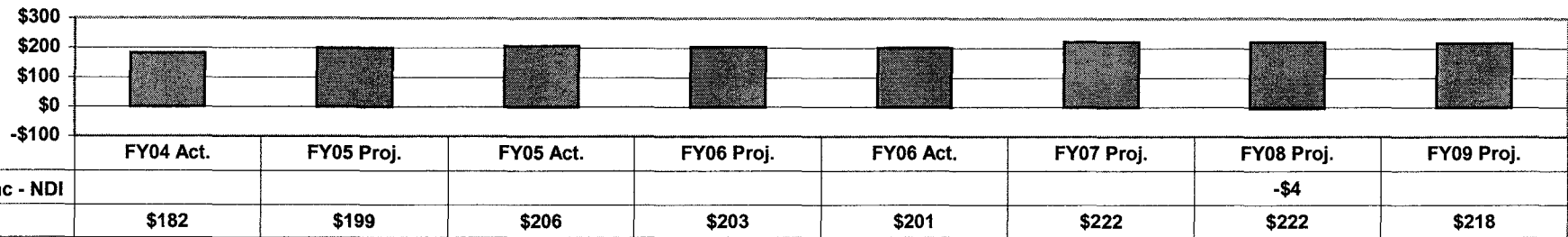
Bed Days - NDI							2,585	6,205
Bed Days - Core	28,162	36,135	33,949	40,145	40,633	44,107	44,107	46,692

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit <u>69385C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Missouri Sexual Offender Treatment</u> DI#: <u>1650013</u>	
Center Ward Cost To Continue	

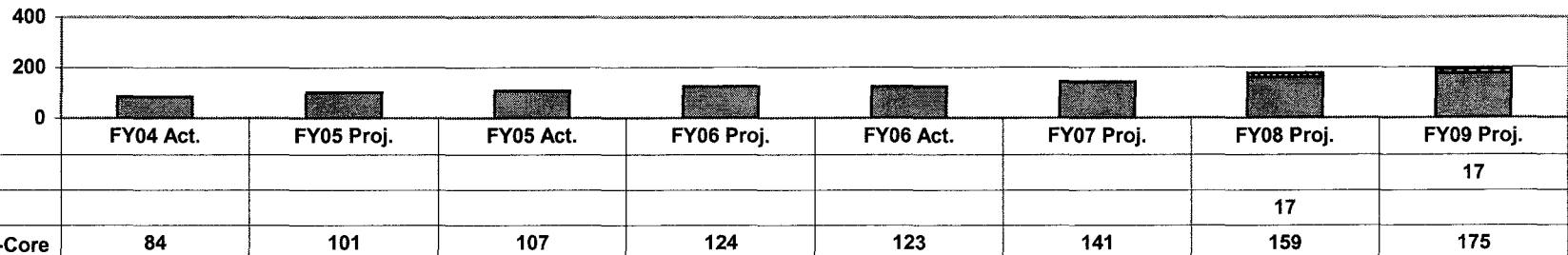
6b. Provide an efficiency measure.

Cost Per Client Day



6c. Provide the number of clients/individuals served, if applicable.

Clients Served



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide funding to operate the new unit for 12 full months during FY 2008.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
MSOTC (Cost to Continue) - 1650013								
CUSTODIAL WORKER I	0	0.00	0	0.00	8,014	0.42	8,014	0.42
SECURITY AIDE I PSY	0	0.00	0	0.00	239,376	8.33	239,376	8.33
REGISTERED NURSE III	0	0.00	0	0.00	88,024	2.10	88,024	2.10
TOTAL - PS	0	0.00	0	0.00	335,414	10.85	335,414	10.85
SUPPLIES	0	0.00	0	0.00	29,198	0.00	29,198	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,568	0.00	9,568	0.00
TOTAL - EE	0	0.00	0	0.00	38,766	0.00	38,766	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$374,180	10.85	\$374,180	10.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$374,180	10.85	\$374,180	10.85
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: <u>69385C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650014
Center Expansion	

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	886,565	0	0	886,565	PS	886,565	0	0	886,565
EE	252,735	0	0	252,735	EE	252,735	0	0	252,735
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>1,139,300</u>	<u>0</u>	<u>0</u>	<u>1,139,300</u>	Total	<u>1,139,300</u>	<u>0</u>	<u>0</u>	<u>1,139,300</u>
FTE	30.50	0.00	0.00	30.50	FTE	30.50	0.00	0.00	30.50
Est. Fringe	425,285	0	0	425,285	Est. Fringe	425,285	0	0	425,285
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As of July 1, 2006, 121 individuals were on the census at the Missouri Sexual Offender Treatment Center (MSOTC); 79 individuals committed for treatment, and 42 individuals detained who are in the commitment review process. Treatment needs are increasing as the ratio of committees/detainees increase and as those committed progress to higher levels of treatment. Average net growth from CY 99 to CY 05 was 17 individuals per year. Funds have been appropriated to serve up to 133 individuals in this program on seven wards. MSOTC is projected to be at capacity again by June 30, 2007. This will require opening of one new 17 bed treatment unit in FY 2008. This item requests 7 months funding for opening a new ward in December 2007. The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: <u>69385C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment DI#: 1650014	
Center Expansion	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Staffing request (FTE) is based on staffing levels utilized in other states for like programs and maximum security mental health facilities of comparable size. E&E request is based on FY 2008 budget guidelines for increased FTE. One-time E&E costs are based on FY 2008 budget guidelines. This request is for partial year funding in FY 2008 for some of PS and EE costs.

HB Section	Approp	Type	Fund	Amount	FTE
10.345 Missouri Sexual Offender Treatn	3059	PS	0101	\$886,565	30.50
10.345 Missouri Sexual Offender Treatn	3060	E&E	0101	\$252,735	
Total:				<u>\$1,139,300</u>	<u>30.50</u>

GOVERNOR RECOMMENDS:

SAME AS REQUEST

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health			Budget Unit: 69385C						
Division: Comprehensive Psychiatric Services									
DI Name: Missouri Sexual Offender Treatment			DI#: 1650014						
Center Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req
	GR	FED	FED	OTHER	Dept Req		TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
0022 OSA-Keyboard	69,480	3.00					69,480	3.00	
0492 Training Tech II	43,596	1.00					43,596	1.00	
0618 Health Info Tech I	29,388	1.00					29,388	1.00	
2061 Cook I	21,384	1.00					21,384	1.00	
2071 Dining Room Supervisor	23,916	1.00					23,916	1.00	
2073 Food Service Helper I	59,544	3.00					59,544	3.00	
2074 Food Service Helper II	21,384	1.00					21,384	1.00	
4303 Security Aide I (7mo Funding)	282,186	9.28					282,186	9.28	
4304 Security Aide II (7mo Funding)	115,842	3.48					115,842	3.48	
4402 Psychologist I	52,356	1.00					52,356	1.00	
4418 Activity Aide I	21,384	1.00					21,384	1.00	
4418 Activity Aide I (7mo Funding)	12,403	0.58					12,403	0.58	
4463 Recreational Therapist I (7mo Fu	20,017	0.58					20,017	0.58	
4515 Pharmacy Asst I	23,160	1.00					23,160	1.00	
5278 Clinical Casework Asst I (7mo fur	17,637	0.58					17,637	0.58	
5283 Licensed Clinical Social Wrkr	42,480	1.00					42,480	1.00	
6012 Maintenance Worker II	30,408	1.00					30,408	1.00	
Total PS	886,565	30.50	0	0.00	0	0.00	886,565	30.50	0
140 Travel, In-state	953						953		
190 Supplies (partial year funding)	87,938						87,938		
320 Professional Development	1,892						1,892		
340 Communcation Serv & Supp	17,283						17,283		
400 Professional Services (partial year fi	44,830						44,830		
480 Computer Equipment	10,612						10,612		10,612
580 Office Equipment	35,971						35,971		35,971
590 Other Equipment	53,256						53,256		53,256
Total EE	252,735		0		0		252,735		99,839
Grand Total	1,139,300	30.50	0	0.00	0	0.00	1,139,300	30.50	99,839

NEW DECISION ITEM

RANK: 005 OF

Department: Mental Health		Budget Unit: 69385C							
Division: Comprehensive Psychiatric Services									
DI Name: Missouri Sexual Offender Treatment		DI#: 1650014							
Center Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
0022 OSA-Keyboard	69,480	3.00					69,480	3.00	
0492 Training Tech II	43,596	1.00					43,596	1.00	
0618 Health Info Tech I	29,388	1.00					29,388	1.00	
2061 Cook I	21,384	1.00					21,384	1.00	
2071 Dining Room Supervisor	23,916	1.00					23,916	1.00	
2073 Food Service Helper I	59,544	3.00					59,544	3.00	
2074 Food Service Helper II	21,384	1.00					21,384	1.00	
4303 Security Aide I (7mo Funding)	282,186	9.28					282,186	9.28	
4304 Security Aide II (7mo Funding)	115,842	3.48					115,842	3.48	
4463 Recreational Therapist I (7mo Fu	20,017	0.58					20,017	0.58	
4515 Pharmacy Asst I	23,160	1.00					23,160	1.00	
5278 Clinical Casework Asst I (7mo fur	17,637	0.58					17,637	0.58	
5283 Licensed Clinical Social Wrkr	42,480	1.00					42,480	1.00	
6012 Maintenance Worker II	30,408	1.00					30,408	1.00	
Total PS	886,565	30.50	0	0.00	0	0.00	886,565	30.50	0
140 Travel, In-state	953						953		
190 Supplies (partial year funding)	87,938						87,938		
320 Professional Development	1,892						1,892		
340 Communcation Serv & Supp	17,283						17,283		
400 Professional Services (partial year fi	44,830						44,830		
480 Computer Equipment	10,612						10,612		10,612
580 Office Equipment	35,971						35,971		35,971
590 Other Equipment	53,256						53,256		53,256
Total EE	252,735		0		0		252,735		99,839
Grand Total	1,139,300	30.50	0	0.00	0	0.00	1,139,300	30.50	99,839

NEW DECISION ITEM
RANK: 005 OF

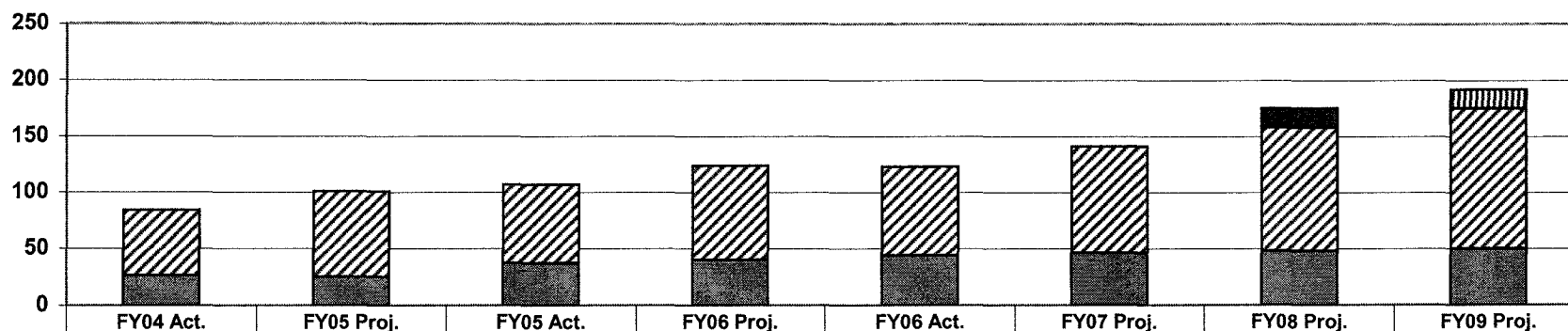
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Missouri Sexual Offender Treatment DI#: 1650014
Center Expansion

Budget Unit: 69385C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Detained/Committed Clients



NOTE: Without further renovations the maximum capacity of 133 beds will be exceeded in FY07. This is a new measure, therefore projected data is not available for FY 2004.

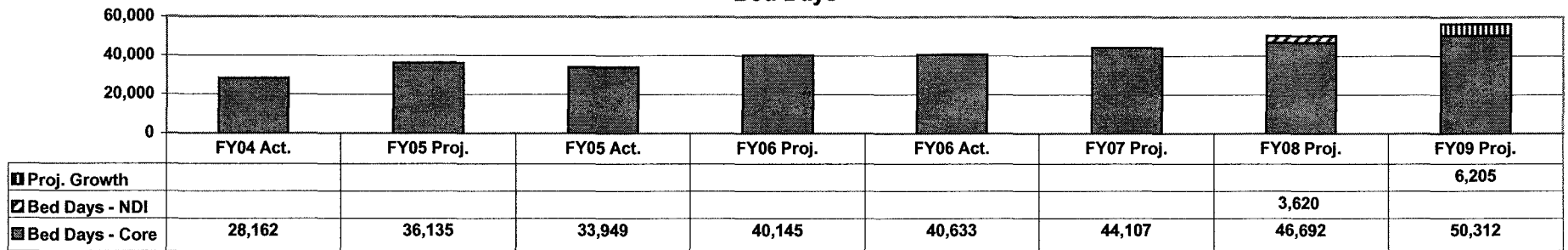
RANK: 005 NEW DECISION ITEM OF

Department: Mental Health	Budget Unit: 69385C
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment	DI#: 1650014
Center Expansion	

6. PERFORMANCE MEASURES (continued)

6a. Provide an effectiveness measure. (continued)

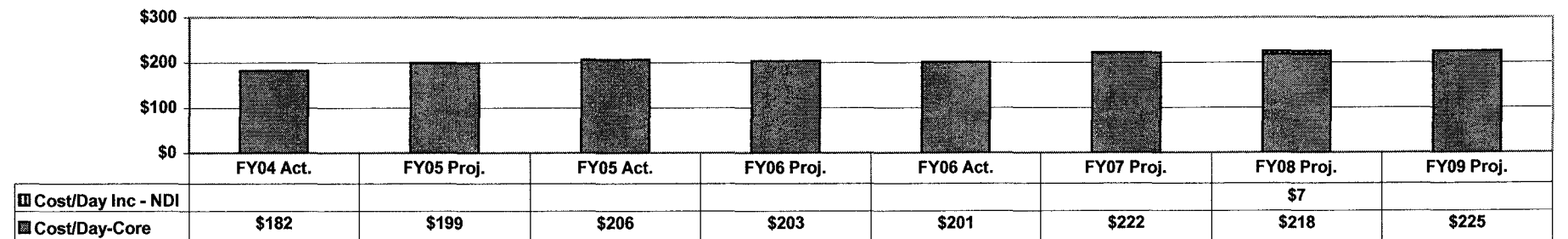
Bed Days



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

6b. Provide an efficiency measure.

Cost Per Client Day



NOTE: This is a new measure, therefore projected data is not available for FY 2004. All projected numbers are based on anticipated total appropriation.

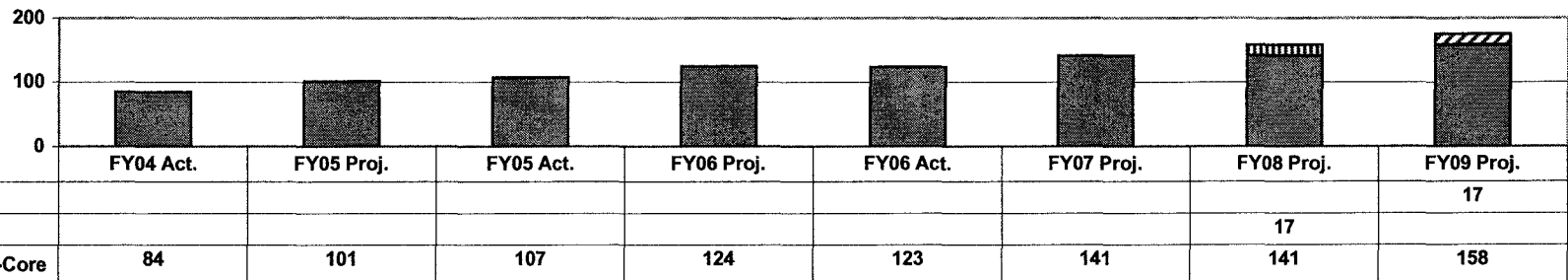
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: <u>69385C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Missouri Sexual Offender Treatment DI#: 1650014	
Center Expansion	

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.

Clients Served



NOTE: This is a new measure, therefore projected data is not available for FY 2004.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate a new unit and meet the anticipated increase in demand.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL OFFENDER TREATMENT PGM								
MSOTC Expansion - 1650014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	69,480	3.00	69,480	3.00
TRAINING TECH II	0	0.00	0	0.00	43,596	1.00	43,596	1.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	29,388	1.00	29,388	1.00
COOK I	0	0.00	0	0.00	21,384	1.00	21,384	1.00
DINING ROOM SPV	0	0.00	0	0.00	23,916	1.00	23,916	1.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	59,544	3.00	59,544	3.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	21,384	1.00	21,384	1.00
SECURITY AIDE I PSY	0	0.00	0	0.00	282,186	9.28	282,186	9.28
SECURITY AIDE II PSY	0	0.00	0	0.00	115,842	3.48	115,842	3.48
PSYCHOLOGIST I	0	0.00	0	0.00	52,356	1.00	52,356	1.00
ACTIVITY AIDE I	0	0.00	0	0.00	33,787	1.58	33,787	1.58
RECREATIONAL THER I	0	0.00	0	0.00	20,017	0.58	20,017	0.58
PHARMACY ASST I	0	0.00	0	0.00	23,160	1.00	23,160	1.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	17,637	0.58	17,637	0.58
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	42,480	1.00	42,480	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	30,408	1.00	30,408	1.00
TOTAL - PS	0	0.00	0	0.00	886,565	30.50	886,565	30.50
TRAVEL, IN-STATE	0	0.00	0	0.00	953	0.00	953	0.00
SUPPLIES	0	0.00	0	0.00	87,938	0.00	87,938	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,892	0.00	1,892	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,283	0.00	17,283	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	44,830	0.00	44,830	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,612	0.00	10,612	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	35,971	0.00	35,971	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	53,256	0.00	53,256	0.00
TOTAL - EE	0	0.00	0	0.00	252,735	0.00	252,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,139,300	30.50	\$1,139,300	30.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,139,300	30.50	\$1,139,300	30.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**FY 2008 BUDGET REQUEST
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$267,975,680	4,238.24	\$31,974,369	86.85	\$299,950,049	4,325.09
FEDERAL	0148	\$104,548,424	153.78	\$10,473,464	0.00	\$115,021,888	153.78
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$223,740	0.00	\$0	0.00	\$223,740	0.00
MENTAL HEALTH TRUST FUND	0926	\$688,101	4.00	\$0	0.00	\$688,101	4.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,064,600	11.00	\$0	0.00	\$1,064,600	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0650	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0653	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$480,000	0.00	\$38,400	0.00	\$518,400	0.00
TOTAL		\$374,980,545	4,407.02	\$42,486,233	86.85	\$417,466,778	4,493.87

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2008 BUDGET GOVERNOR RECOMMENDS
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$267,975,680	4,238.24	\$12,902,873	86.85	\$280,878,553	4,325.09
FEDERAL	0148	\$104,548,424	153.78	\$1,716,386	0.00	\$106,264,810	153.78
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$223,740	0.00	\$0	0.00	\$223,740	0.00
MENTAL HEALTH TRUST FUND	0926	\$688,101	4.00	\$12,656	0.00	\$700,757	4.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,064,600	11.00	\$14,697	0.00	\$1,079,297	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0650	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0653	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$742,900	0.00	\$742,900	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$480,000	0.00	\$0	0.00	\$480,000	0.00
TOTAL		\$374,980,545	4,407.02	\$15,389,512	86.85	\$390,370,057	4,493.87

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	798,377	13.75	864,465	15.00	1,708,671	34.00	1,708,671	34.00
DEPT MENTAL HEALTH	47,094	1.04	245,543	4.00	285,614	5.00	285,614	5.00
TOTAL - PS	845,471	14.79	1,110,008	19.00	1,994,285	39.00	1,994,285	39.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	97,460	0.00	85,380	0.00	152,994	0.00	152,994	0.00
DEPT MENTAL HEALTH	7,089	0.00	63,881	0.00	63,881	0.00	63,881	0.00
TOTAL - EE	104,549	0.00	149,261	0.00	216,875	0.00	216,875	0.00
TOTAL	950,020	14.79	1,259,269	19.00	2,211,160	39.00	2,211,160	39.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,261	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,569	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,830	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,830	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,765	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,765	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,765	0.00	0	0.00
GRAND TOTAL	\$950,020	14.79	\$1,259,269	19.00	\$2,223,925	39.00	\$2,270,990	39.00

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CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74105C
Division	Mental Retardation and Developmental Disabilities	
Core -	Administration	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,708,671	285,614	0	1,994,285
EE	152,994	63,881	0	216,875
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,861,665	349,495	0	2,211,160
FTE	34.00	5.00	0.00	39.00

Est. Fringe	836,565	139,837	0	976,402
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,708,671	285,614	0	1,994,285
EE	152,994	63,881	0	216,875
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,861,665	349,495	0	2,211,160
FTE	34.00	5.00	0.00	39.00

Est. Fringe	836,565	139,837	0	976,402
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Mental Retardation and Developmental Disabilities (MRDD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of MRDD provides services to persons with developmental disabilities through eleven regional centers and six habilitation centers. These seventeen facilities serve nearly 30,000 consumers and employ over 4,000 individuals who need administrative and technical support from the Division of MRDD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

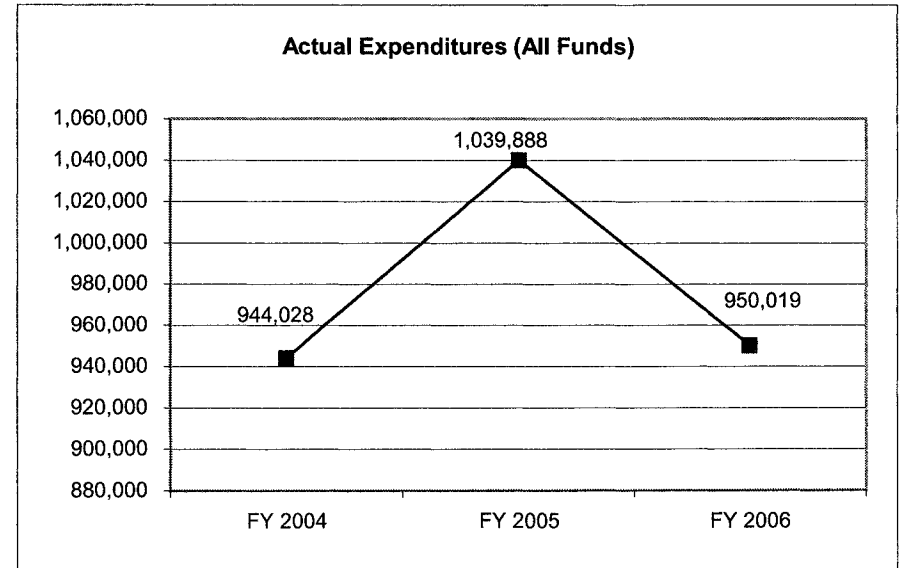
MRDD Administration

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74105C
Division	Mental Retardation and Developmental Disabilities	
Core -	Administration	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,102,846	1,057,407	982,099	982,099
Less Reverted (All Funds)	(133,260)	(3,047)	(20,759)	N/A
Budget Authority (All Funds)	969,586	1,054,360	961,340	N/A
Actual Expenditures (All Funds)	944,028	1,039,888	950,019	N/A
Unexpended (All Funds)	25,558	14,472	11,321	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	N/A
Federal	25,557	14,472	11,320	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal lapse amounts occur as a result of no Federal collections to support funding authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MRDD ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	19.00	864,465	245,543	0	1,110,008	
				EE	0.00	85,380	63,881	0	149,261	
				Total	19.00	949,845	309,424	0	1,259,269	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	357	1913		PS	1.00	0	40,071	0	40,071	Reallocate staff resources to conduct MR/DD Community Contract monitoring.
Core Reallocation	358	1911		PS	19.00	844,206	0	0	844,206	Reallocate Licensure & Certification from Operational Support to MRDD Administration.
Core Reallocation	359	1912		EE	0.00	67,614	0	0	67,614	Reallocate Licensure & Certification from Operational Support to MR/DD Administration.
NET DEPARTMENT CHANGES					20.00	911,820	40,071	0	951,891	
DEPARTMENT CORE REQUEST										
				PS	39.00	1,708,671	285,614	0	1,994,285	
				EE	0.00	152,994	63,881	0	216,875	
				Total	39.00	1,861,665	349,495	0	2,211,160	
GOVERNOR'S RECOMMENDED CORE										
				PS	39.00	1,708,671	285,614	0	1,994,285	
				EE	0.00	152,994	63,881	0	216,875	
				Total	39.00	1,861,665	349,495	0	2,211,160	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	30,408	1.00	30,408	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	29,760	1.00	29,760	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	51,132	2.00	51,132	2.00
MANAGEMENT ANALYSIS SPEC II	74,990	1.68	92,577	2.00	92,568	2.00	92,568	2.00
PROGRAM SPECIALIST II MH/RS	47,094	1.04	54,207	1.00	573,888	13.00	573,888	13.00
CERTIFICATION CNSLT DD	0	0.00	0	0.00	58,080	1.00	58,080	1.00
FISCAL & ADMINISTRATIVE MGR B2	48,068	1.01	49,196	1.00	55,386	1.00	55,386	1.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	57,196	1.00	57,196	1.00
MENTAL HEALTH MGR B2	60,863	0.96	68,877	1.38	225,738	4.46	225,738	4.46
MENTAL HEALTH MGR B3	9,654	0.16	0	0.00	72,800	1.00	72,800	1.00
DIVISION DIRECTOR	105,834	1.12	97,893	1.00	97,893	1.00	97,893	1.00
DEPUTY DIVISION DIRECTOR	124,697	1.51	171,226	2.00	171,226	2.00	171,226	2.00
DESIGNATED PRINCIPAL ASST DIV	177,034	2.25	228,272	3.00	249,924	3.00	249,924	3.00
PROJECT SPECIALIST	24,418	0.47	198,900	3.17	50,818	0.17	50,818	0.17
MISCELLANEOUS PROFESSIONAL	24,990	0.46	0	0.00	23,579	0.89	23,579	0.89
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	12,293	0.14	12,293	0.14
SPECIAL ASST OFFICE & CLERICAL	147,829	4.13	148,860	4.45	141,596	4.34	141,596	4.34
TOTAL - PS	845,471	14.79	1,110,008	19.00	1,994,285	39.00	1,994,285	39.00
TRAVEL, IN-STATE	63,283	0.00	68,209	0.00	125,985	0.00	125,985	0.00
TRAVEL, OUT-OF-STATE	1,897	0.00	6,811	0.00	6,811	0.00	6,811	0.00
SUPPLIES	4,811	0.00	6,524	0.00	8,629	0.00	8,629	0.00
PROFESSIONAL DEVELOPMENT	1,110	0.00	17,062	0.00	12,610	0.00	12,610	0.00
COMMUNICATION SERV & SUPP	6,110	0.00	12,636	0.00	12,713	0.00	12,713	0.00
PROFESSIONAL SERVICES	22,804	0.00	31,091	0.00	37,373	0.00	37,373	0.00
M&R SERVICES	1,967	0.00	1,383	0.00	6,240	0.00	6,240	0.00
OFFICE EQUIPMENT	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00
OTHER EQUIPMENT	0	0.00	1,032	0.00	1,032	0.00	1,032	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	936	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,625	0.00	1,389	0.00	2,765	0.00	2,765	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	942	0.00	1,024	0.00	1,553	0.00	1,553	0.00
TOTAL - EE	104,549	0.00	149,261	0.00	216,875	0.00	216,875	0.00
GRAND TOTAL	\$950,020	14.79	\$1,259,269	19.00	\$2,211,160	39.00	\$2,211,160	39.00
GENERAL REVENUE	\$895,837	13.75	\$949,845	15.00	\$1,861,665	34.00	\$1,861,665	34.00
FEDERAL FUNDS	\$54,183	1.04	\$309,424	4.00	\$349,495	5.00	\$349,495	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **MRDD Administration**

Program is found in the following core budget(s): **MRDD Administration**

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of MRDD provides services to persons with developmental disabilities through eleven regional centers (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and six habilitation centers (Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These seventeen facilities serve nearly 30,000 consumers and employ over 4,000 individuals who need administrative and technical support from the Division of MRDD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Mental Retardation and Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Policy/Training/Quality Assurance and Systems Transformation Sections.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating, and monitoring facility funds, preparing fiscal notes, negotiating rate increases, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit developed and monitors the Home and Community Based Waiver, Community Support Waiver, Sarah Jian Lopez Waiver, and all other Medicaid programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Policy/Training/Quality Assurance Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of MRDD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Systems Transformation Grant initiative is a five-year grant from the Department of Health and Human Services, Centers for Medicare and Medicaid Services. The grant is aimed at supporting people with developmental disabilities to live in their communities through maximized independence, dignity, choice, and flexibility. The grant also seeks to reform specific components of the Missouri long-term support service delivery infrastructure that are significant barriers to achieving this goal.
- In the FY2008 budget, the Licensure and Certification Section was moved to the Division of MRDD from the Department's Operational Support house bill section. The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division enters into an average of 1,043 contracts with private providers each fiscal year. Through these contracts, the Division purchases residential services and non-residential supports.

PROGRAM DESCRIPTION

Department	Mental Health
Program Name	MRDD Administration
Program is found in the following core budget(s):	MRDD Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 RSMo 2005

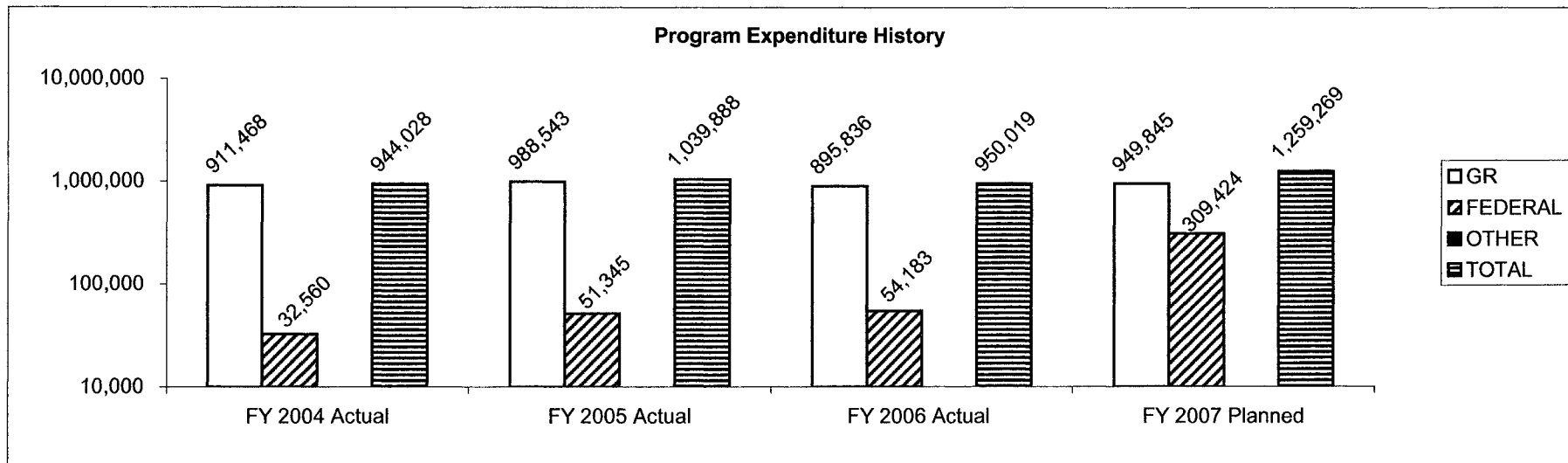
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

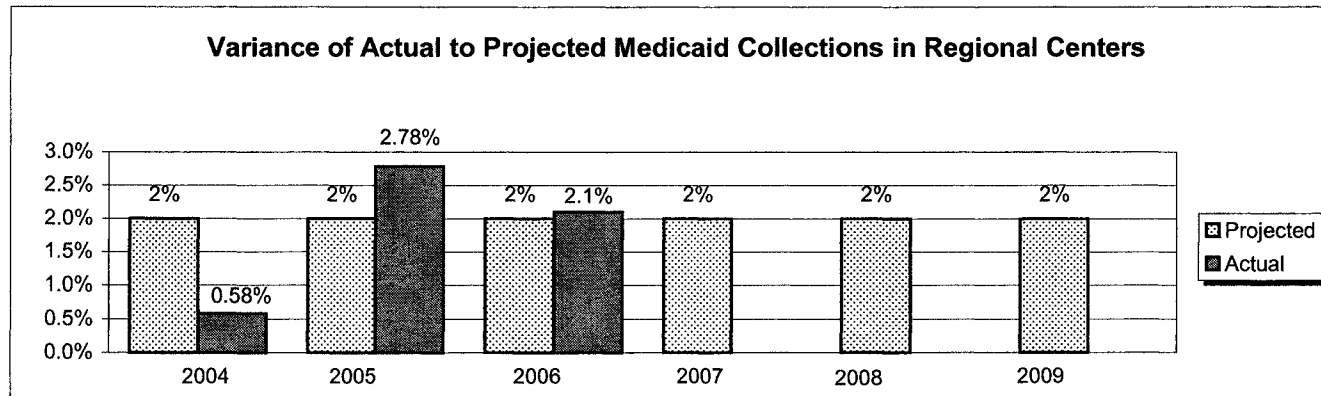
Department **Mental Health**

Program Name **MRDD Administration**

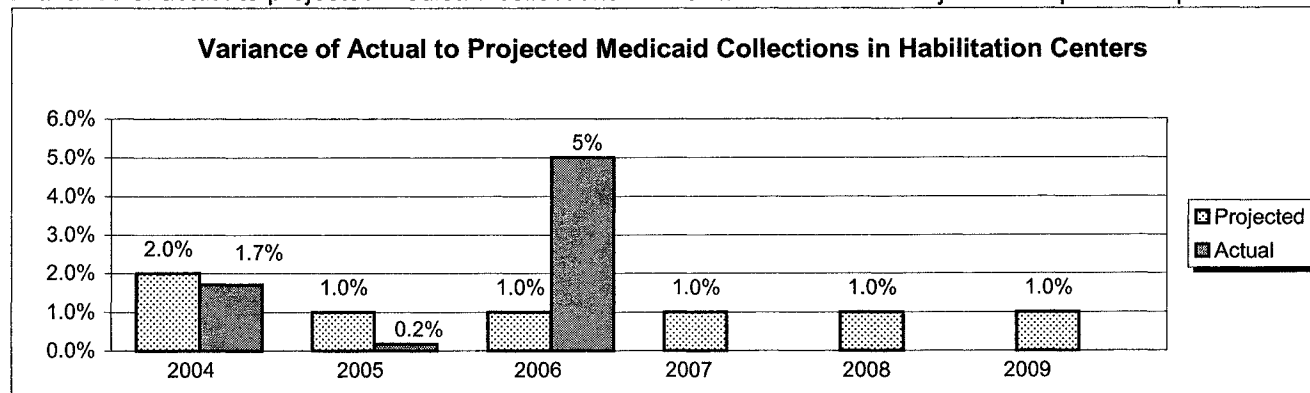
Program is found in the following core budget(s): **MRDD Administration**

7a. Provide an effectiveness measure.

Percent variance of actual to projected Medicaid collections in regional centers. Projections represent a positive or negative variance.



Percent variance of actual to projected Medicaid collections in habilitation centers. Projections represent a positive or negative variance.



PROGRAM DESCRIPTION

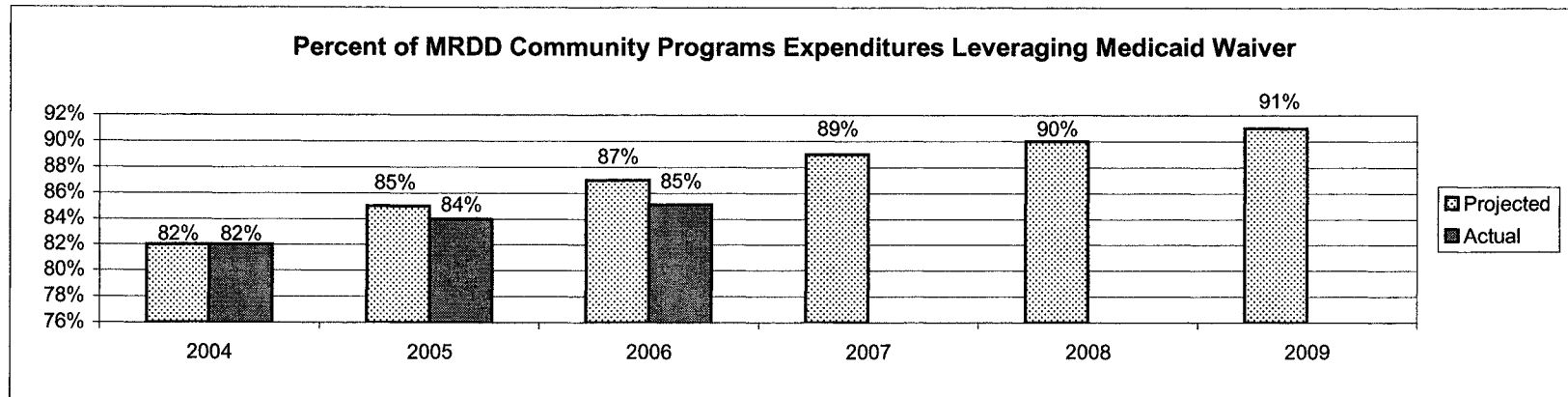
Department Mental Health

Program Name MRDD Administration

Program is found in the following core budget(s): MRDD Administration

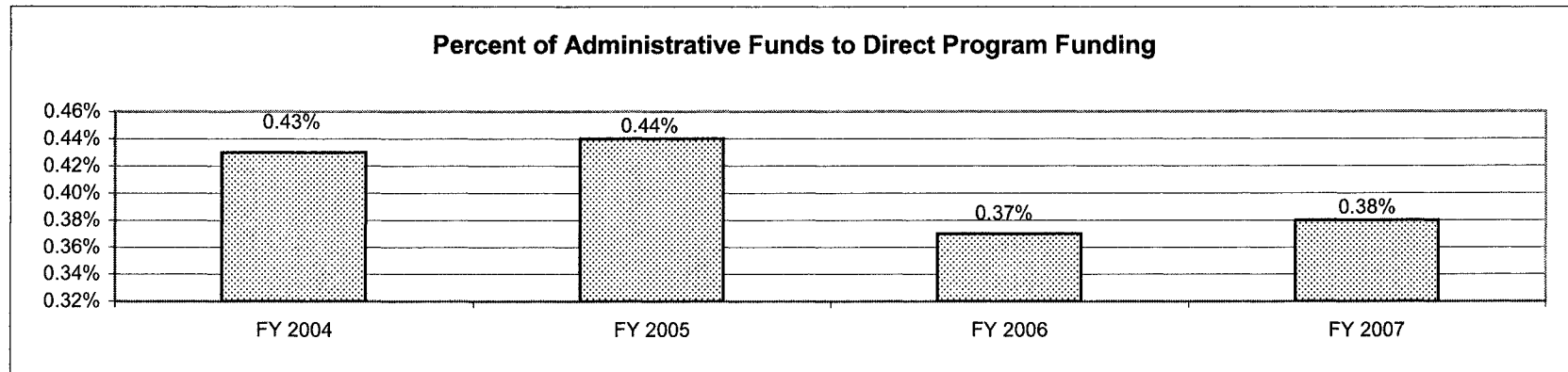
7a. Provide an effectiveness measure. (continued)

Percent of MRDD Community Program expenditures leveraging Medicaid Waiver



7b. Provide an efficiency measure.

Percent of administrative funds to total Division direct program funding:



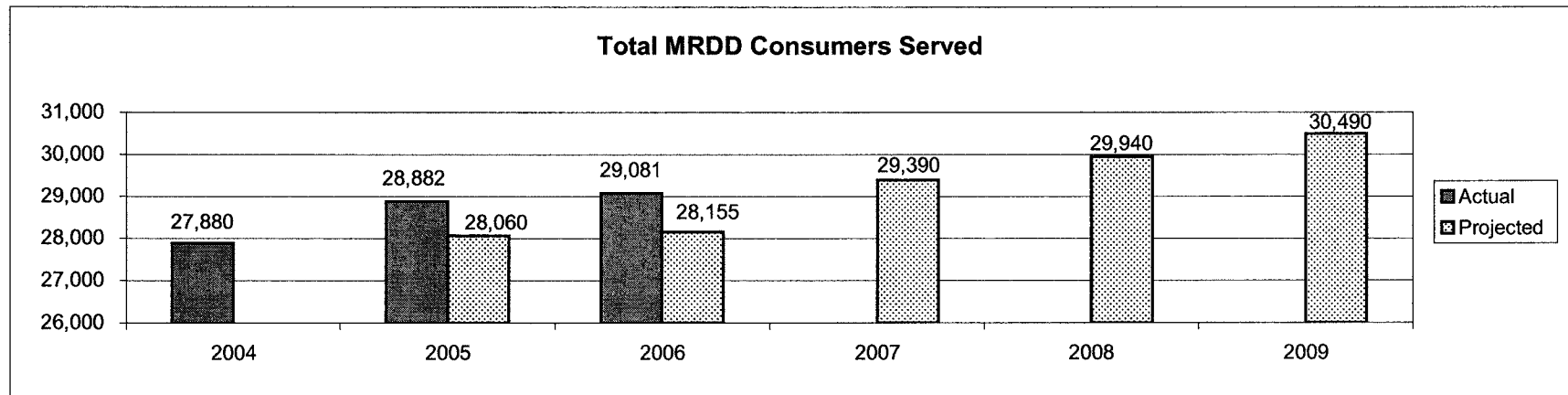
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **MRDD Administration**

Program is found in the following core budget(s): **MRDD Administration**

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MRDD POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1,874,972	97.70	1,874,972	97.70	1,874,972	97.70	
TOTAL - PS	0	0.00	1,874,972	97.70	1,874,972	97.70	1,874,972	97.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,969,182	0.00	1,969,182	0.00	1,969,182	0.00	
TOTAL - EE	0	0.00	1,969,182	0.00	1,969,182	0.00	1,969,182	0.00	
TOTAL	0	0.00	3,844,154	97.70	3,844,154	97.70	3,844,154	97.70	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,249	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,249	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	56,249	0.00	
Habilitation Center Funding - 1650011									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	480,000	24.00	480,000	24.00	
TOTAL - PS	0	0.00	0	0.00	480,000	24.00	480,000	24.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,647,185	0.00	1,647,185	0.00	
TOTAL - EE	0	0.00	0	0.00	1,647,185	0.00	1,647,185	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,742,895	0.00	2,742,895	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,517,283	0.00	4,517,283	0.00	
TOTAL - PD	0	0.00	0	0.00	7,260,178	0.00	7,260,178	0.00	
TOTAL	0	0.00	0	0.00	9,387,363	24.00	9,387,363	24.00	
Provider COLA - 1650015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	219,432	0.00	0	0.00	

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	361,383	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	580,815	0.00	0	0.00
TOTAL	0	0.00	0	0.00	580,815	0.00	0	0.00
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,998	0.00	56,249	0.00
TOTAL - PS	0	0.00	0	0.00	149,998	0.00	56,249	0.00
TOTAL	0	0.00	0	0.00	149,998	0.00	56,249	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,562	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,562	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,844,154	97.70	\$13,983,892	121.70	\$13,344,015	121.70

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im_disummary

CORE DECISION ITEM

Department	Mental Health	Budget Unit: <u>74106C</u>
Division	Mental Retardation & Developmental Disabilities	
Core -	MRDD Staffing Standards Pool	

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	1,874,972	0	0	1,874,972
EE	1,969,182	0	0	1,969,182
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,844,154	0	0	3,844,154
FTE	97.70	0.00	0.00	97.70

Est. Fringe	917,986	0	0	917,986
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,874,972	0	0	1,874,972
EE	1,969,182	0	0	1,969,182
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,844,154	0	0	3,844,154
FTE	97.70	0.00	0.00	97.70

Est. Fringe	917,986	0	0	917,986
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all six habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards. Federal ICF/MR collections generated annually by the six habilitation centers is over \$65 million. These funds to support additional direct care staff and professional staff resources are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. These additional resources are appropriated to DMH's central office and will be allocated to the various habilitation centers based on need.

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74106C
Division	Mental Retardation & Developmental Disabilities	
Core -	MRDD Staffing Standards Pool	

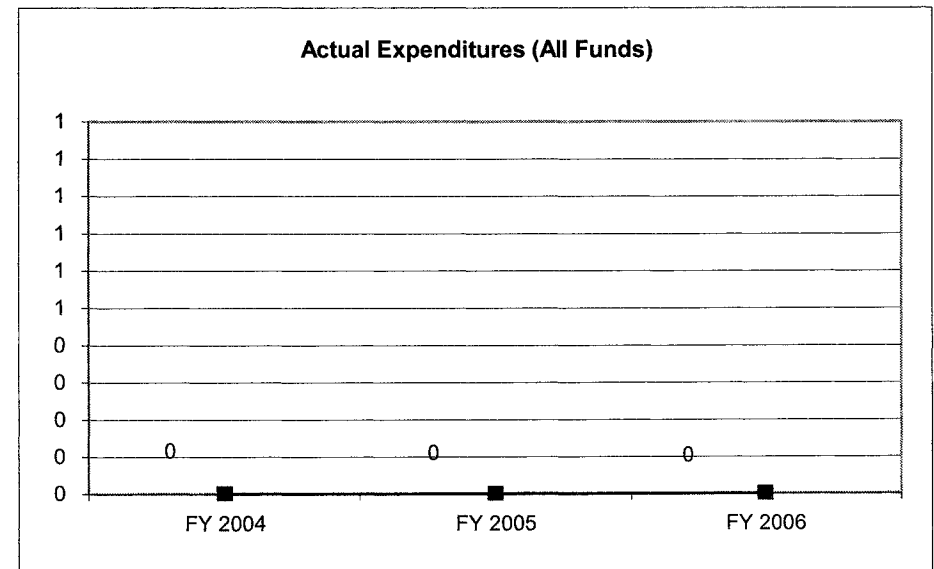
3. PROGRAM LISTING (list programs included in this core funding)

Habilitations Centers

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	3,844,154
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Funding for MRDD Staffing Standards Pool was first appropriated in the FY2007 budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MRDD POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	97.70	1,874,972	0	0	1,874,972	
	EE	0.00	1,969,182	0	0	1,969,182	
	Total	97.70	3,844,154	0	0	3,844,154	
DEPARTMENT CORE REQUEST							
	PS	97.70	1,874,972	0	0	1,874,972	
	EE	0.00	1,969,182	0	0	1,969,182	
	Total	97.70	3,844,154	0	0	3,844,154	
GOVERNOR'S RECOMMENDED CORE							
	PS	97.70	1,874,972	0	0	1,874,972	
	EE	0.00	1,969,182	0	0	1,969,182	
	Total	97.70	3,844,154	0	0	3,844,154	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
CORE								
DEVELOPMENTAL ASST I	0	0.00	1,874,972	97.70	1,874,972	97.70	1,874,972	97.70
TOTAL - PS	0	0.00	1,874,972	97.70	1,874,972	97.70	1,874,972	97.70
PROFESSIONAL SERVICES	0	0.00	1,969,182	0.00	1,969,182	0.00	1,969,182	0.00
TOTAL - EE	0	0.00	1,969,182	0.00	1,969,182	0.00	1,969,182	0.00
GRAND TOTAL	\$0	0.00	\$3,844,154	97.70	\$3,844,154	97.70	\$3,844,154	97.70
GENERAL REVENUE	\$0	0.00	\$3,844,154	97.70	\$3,844,154	97.70	\$3,844,154	97.70
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: MRDD Staffing Standards Pool									
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects									
	Habilitation Centers	Fuel and Utilities	Staffing Standards Pool	Hab Center CI Projects					TOTAL
GR	86,536,779	3,206,156	3,844,154						93,587,089
FEDERAL	5,145,320								5,145,320
OTHER				773,900					773,900
TOTAL	91,682,099	3,206,156	3,844,154	773,900	0	0	0	0	99,506,309

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 1,000 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate Medicaid Waiver ISL's (Individualized Supported Living) and group homes in the community for 90 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Bellefontaine Habilitation Center – Elliott Building, Marshall Habilitation Center, and at the St. Louis Developmental Disabilities Treatment Center also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2006 was 1,101 on campus and off campus. All the habilitation center inpatient facilities are certified under Title XIX intermediate care facilities for mentally retarded (ICF/MR) Medicaid program to receive 60% federal reimbursement of costs for eligible residents. In FY2006, the Division collected and deposited to General Revenue approximately \$60 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 60% federal reimbursement under the MR waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: MRDD Staffing Standards Pool
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects
1. What does this program do? (continued) In addition, funds were appropriated in the FY2006 budget for capital improvement projects at the habilitations centers. These funds are for minor repair, maintenance, and improvement projects at state habilitation centers and residential facilities. Funds will be fully expended in FY2007, therefore these funds are being reduced in the FY2008 core budget. The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services. The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 633, RSMo 2005
3. Are there federal matching requirements? If yes, please explain. No.
4. Is this a federally mandated program? If yes, please explain. No. The habilitation center ICF/MR services are a Medicaid service that Missouri has included in its Medicaid program.

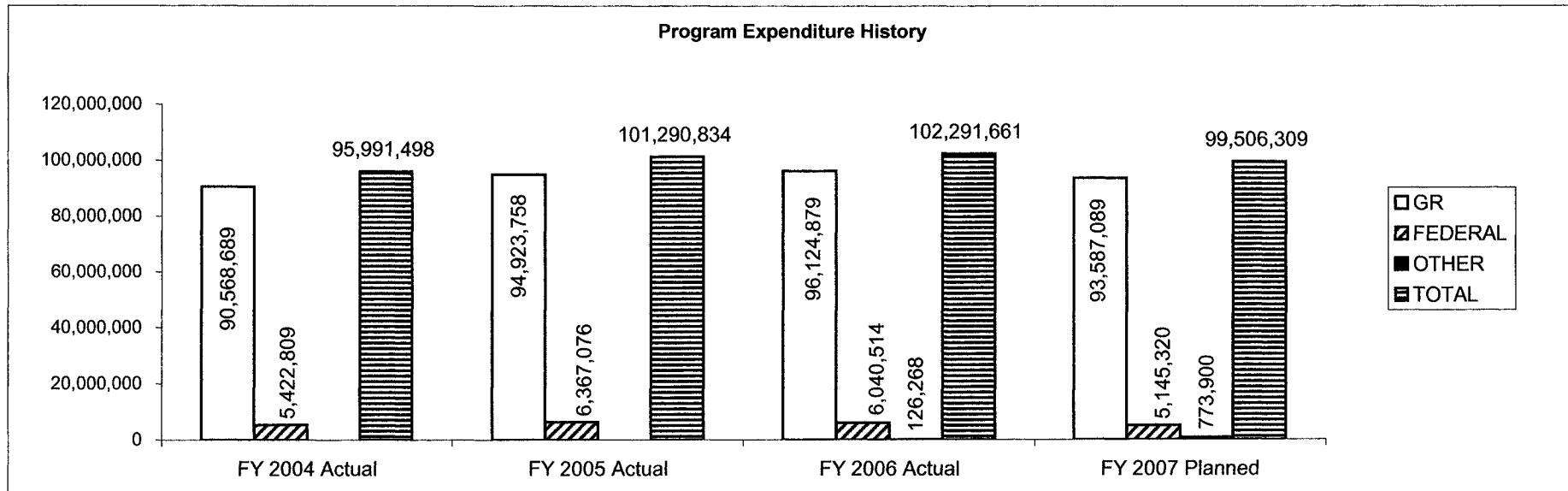
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Staffing Standards Pool

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY2006, thereby increasing FY2006 actual expenditures. In addition, in FY2007, some Habilitation Center funding was realigned to follow consumers who moved into the community.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

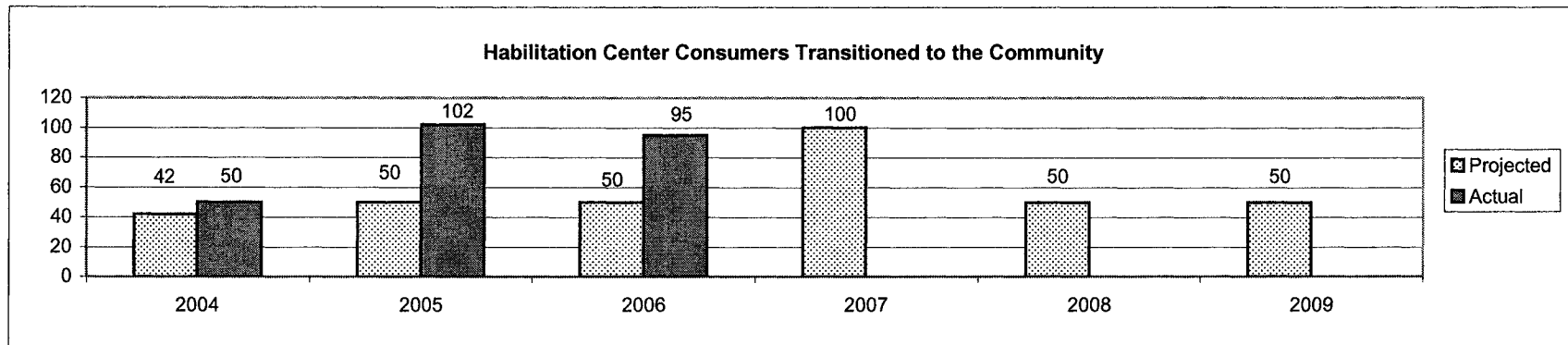
Department: Mental Health

Program Name: MRDD Staffing Standards Pool

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

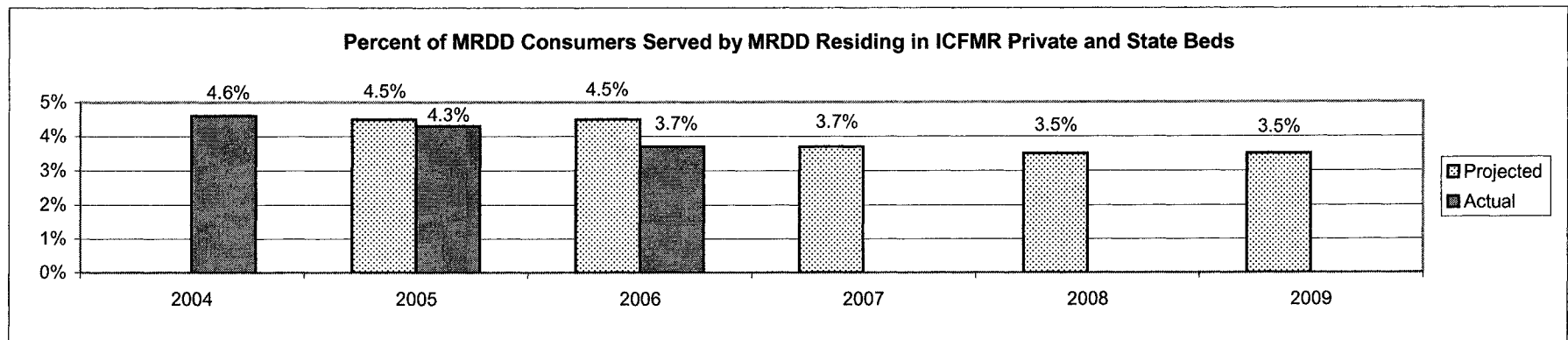
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



7b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:



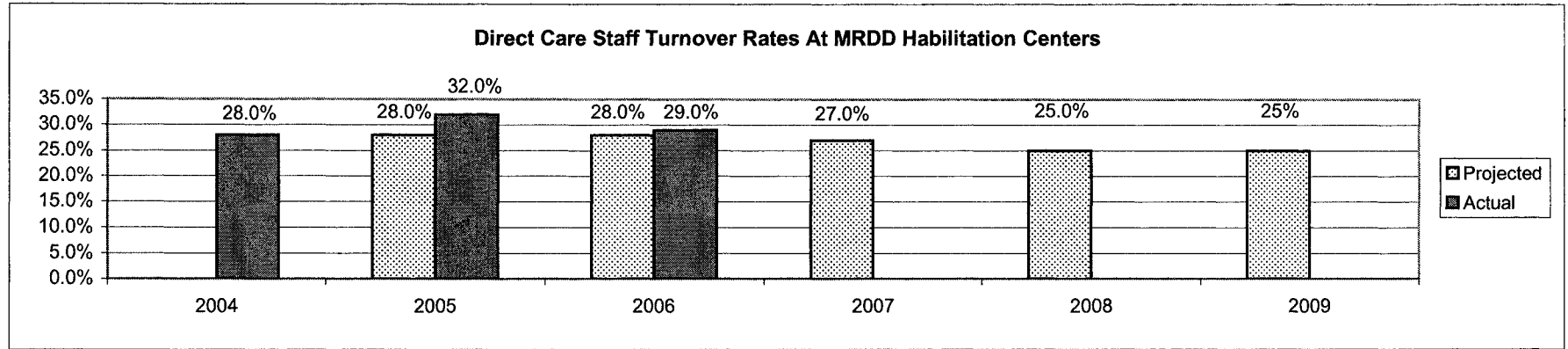
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Staffing Standards Pool

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

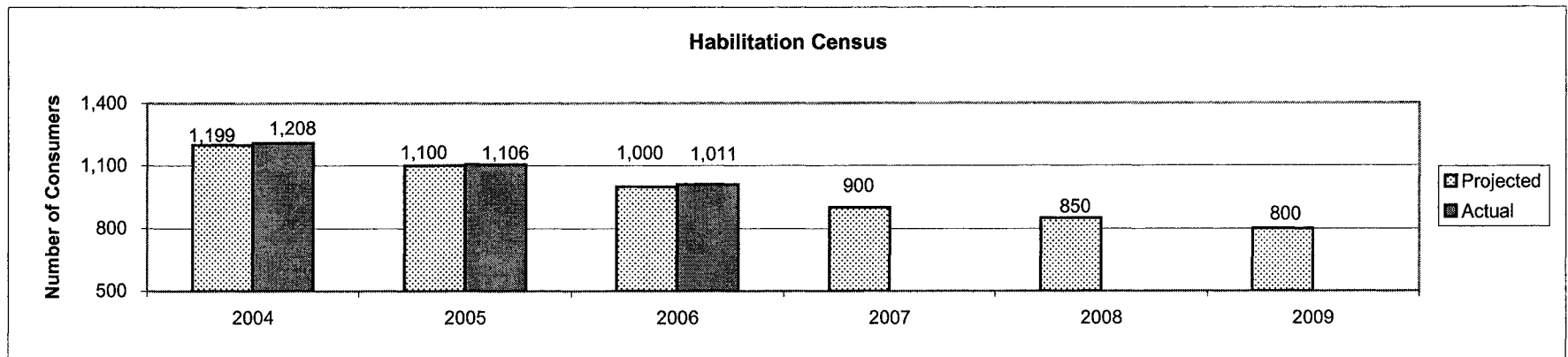
- Direct care staff turnover rates at MRDD Habilitation Centers:



Note: No projections exist for FY2004.

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

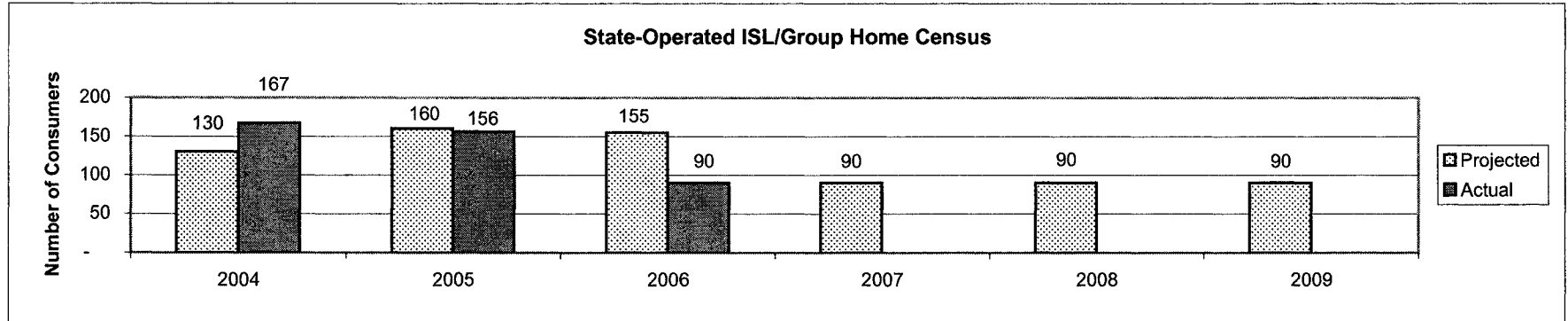
Department: Mental Health

Program Name: MRDD Staffing Standards Pool

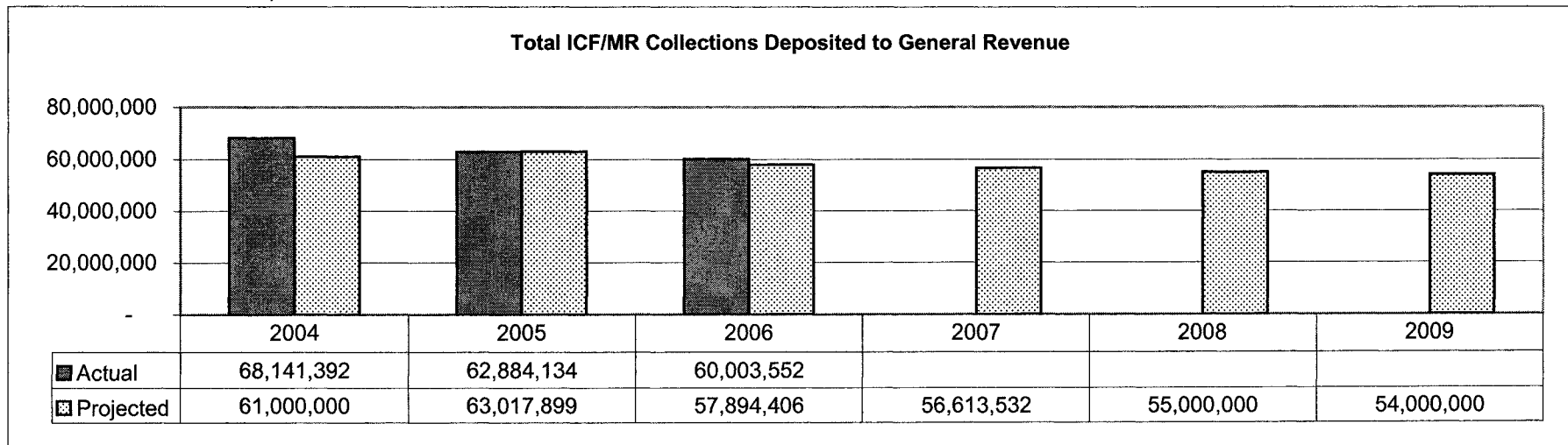
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

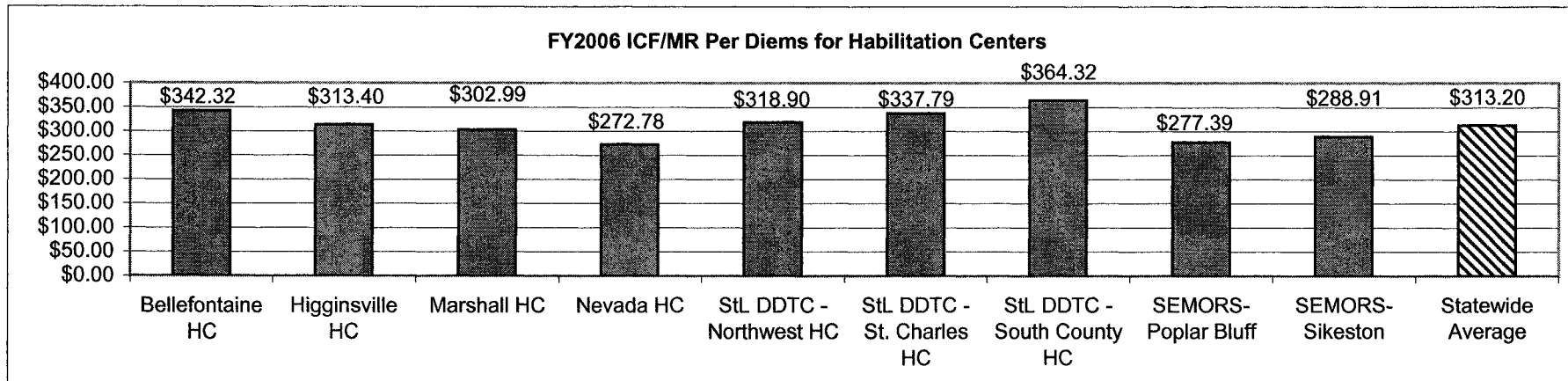
Department: Mental Health

Program Name: MRDD Staffing Standards Pool

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY2006 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit <u>74106C</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	480,000	0	0	480,000
EE	1,647,185	0	0	1,647,185
PSD	2,742,895	4,517,283	0	7,260,178 E
TRF	0	0	0	0
Total	4,870,080	4,517,283	0	9,387,363 E

FTE 24.00 0.00 0.00 24.00

Est. Fringe	235,008	0	0	235,008
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for Federal PSD Appropriation 3630.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	480,000	0	0	480,000
EE	1,647,185	0	0	1,647,185
PSD	2,742,895	4,517,283	0	7,260,178 E
TRF	0	0	0	0
Total	4,870,080	4,517,283	0	9,387,363 E

FTE 24.00 0.00 0.00 24.00

Est. Fringe	235,008	0	0	235,008
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is recommended for Federal PSD Appropriation 3630.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEMRANK: 005 OF

Department: Mental Health	Budget Unit 74106C
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item contains the costs to continue the FY'07 Habilitation Center Funding supplemental request.

Staffing Standards Pool to address staffing ratios

In FY'06 the Department conducted a review of direct care staffing ratios and the amount of professional staff available at all six habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. FY'07 DMH Budget included a portion of the funding (\$3.8 M and 97.70 FTEs) needed to address this issue. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure the identified needs of the consumers are met and active treatment is provided to comply with ICF/MR standards. Federal ICF/MR collections generated annually by the six habilitation centers is over \$60 million. The funds to support additional staff resources are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. This item is requesting additional funds to address the professional and direct care staffing needs of the habilitation centers.

Bellefontaine Habilitation Center

The expenditures of the facility continues to exceed their appropriation during this downsizing effort. The Bellefontaine budget was reduced in FY '07 to reflect a projected July 1, 2006 census of 144 consumers. The facility was not successful in reaching the target of 144 and is expected to have a census of 160 on July 1, 2007. This request is a cost-to-continue the funding and restoration of 24 FTEs necessary to support the facility. The FY'07 budget included a reduction of 190 FTEs and the PS funding plus fringe costs was redirected to support individuals transitioned to the community. A supplemental request item was submitted in FY'07 to address the shortages at the facility.

Transition Costs of individuals moving into the community

Habilitation Centers continue to move individuals into the community and estimates an additional 65 (37 from Bellefontaine Habilitation Center and 28 from other habilitation centers) individuals will move in FY'07. Additional funding in FY'08 is necessary to continue funding the community services for individuals transitioned from the habilitation centers. Division is in the process of evaluating a grant opportunity "Money Follows the Person". The grant provides an enhanced Federal match rate for 12 months after the individual moves into a community setting of four persons or less. Division will update this item if the grant proposal is funded.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit <u>74106C</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Staffing Standards Pool to address staffing ratios

The staffing analysis conducted in FY'06 identified an additional amount of funding necessary to appropriately staff the habilitation centers. Contract staff will be used to address the Habilitation Center staffing needs.

\$6,451,700 Original Request for the Staffing Standards Pool in FY'06
\$4,804,515 Amount Funded in FY'07 Budget
 \$1,647,185 Remaining Balance Needed to Support Habilitation Centers

Bellefontaine Habilitation Center

The FY'07 Budget for Bellefontaine Habilitation Center was based on achieving a census of 144 clients. FTEs reduced in FY'06 to support 144 individuals, the expected census on July 1, 2007 is 160. As a result this request includes the restoration of 24 FTE for Developmental Assistants I with an average salary of \$20,000 in order to maintain the appropriate staffing levels for the current census. (24 x \$20,000 = \$480,000)

Transition Costs of individuals moving into the community

65 individuals transitioned in FY'07 \$2,742,895 General Revenue
 Additional Federal Authority necessary to fund services \$4,517,283 Federal
Total Cost \$7,260,178

HB Section	Approp.	Type	Fund	Amount	FTE
10.402 MRDD Staffing Pool	3416	EE	0101	\$1,647,185	
10.402 MRDD Staffing Pool	3415	PS	0101	\$480,000	24.00
10.402 MRDD Staffing Pool Medicaid	3629	PSD	0101	\$2,692,895	
10.402 MRDD Staffing Pool Non-Medicaid	3680	PSD	0101	\$50,000	
10.402 MRDD Staffing Pool Medicaid	3630	PSD	0148	\$4,517,283	E
				<u>\$9,387,363</u>	<u>24.00</u> E
			GR	\$4,870,080	24.00
			Federal	\$4,517,283	
			Grand Total	<u>\$9,387,363</u>	<u>24.00</u> E

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit 74106C
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Developmental Assistant I (4380)	480,000	24.00					480,000	24.00	
Total PS	480,000	24.00	0	0.00	0	0.00	480,000	24.00	0
Professional Services (400)	1,647,185						1,647,185		
Total EE	1,647,185		0		0		1,647,185		0
Program Distributions (800)	2,742,895		4,517,283 E				7,260,178 E		
Total PSD	2,742,895		4,517,283 E		0		7,260,178 E		0
Grand Total	4,870,080	24.00	4,517,283 E	0.00	0	0.00	9,387,363 E	24.00	0

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit 74106C
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

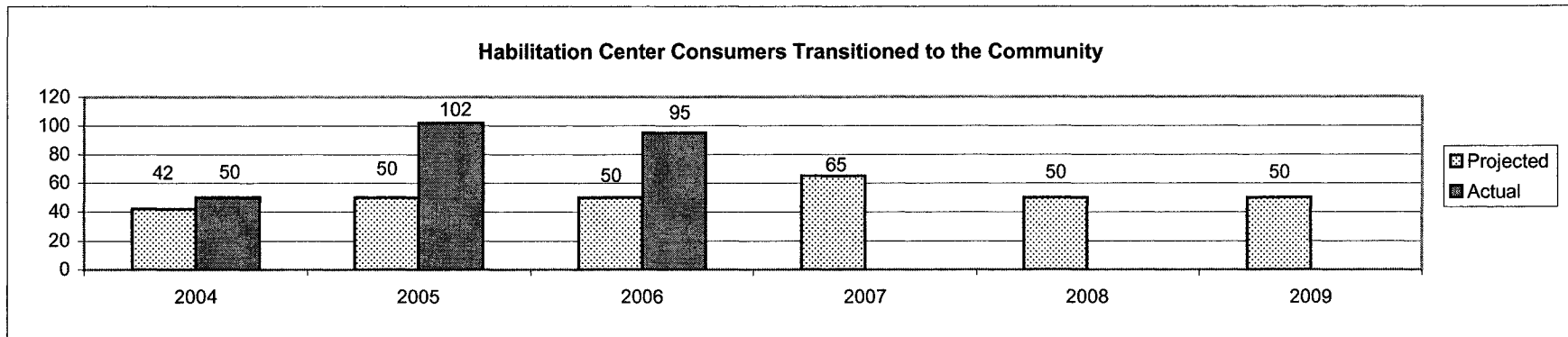
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Developmental Assistant I (4380)	480,000	24.00					480,000	24.00	
Total PS	480,000	24.00	0	0.00	0	0.00	480,000	24.00	0
Professional Services (400)	1,647,185						1,647,185		
Total EE	1,647,185		0		0		1,647,185		0
Program Distributions (800)	2,742,895		4,517,283 E				7,260,178 E		
Total PSD	2,742,895		4,517,283 E		0		7,260,178 E		0
Grand Total	4,870,080	24.00	4,517,283 E	0.00	0	0.00	9,387,363 E	24.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



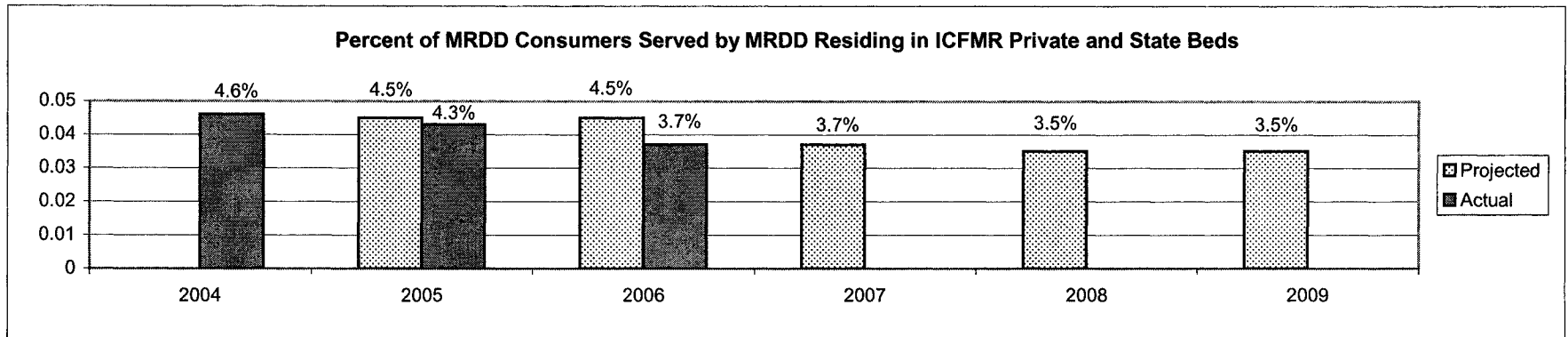
NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit 74106C
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

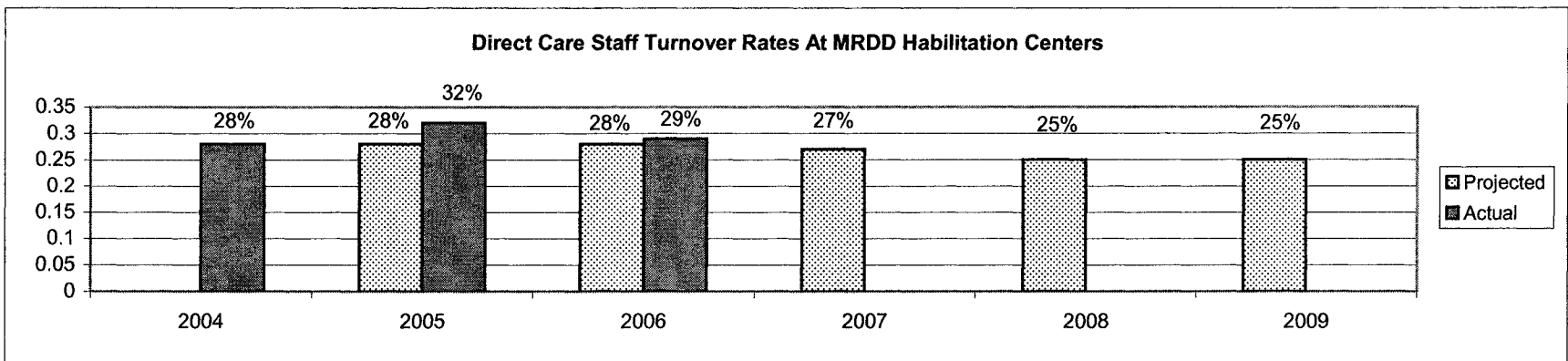
6. PERFORMANCE MEASURES (continued)

6b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:



6b. Direct care staff turnover rates at MRDD Habilitation Centers:



Note: No projections exist for FY2004.

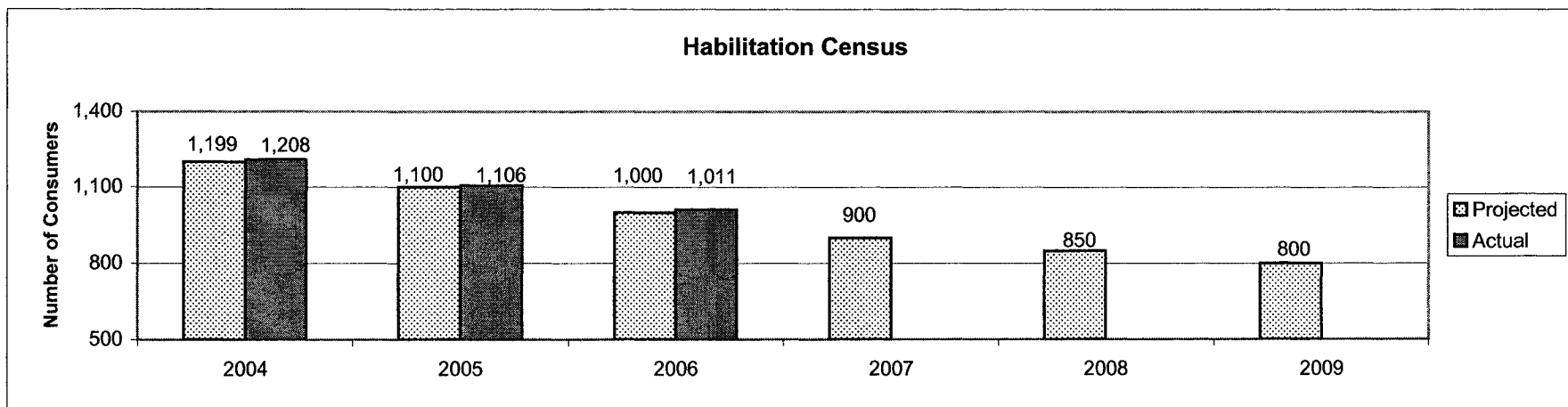
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Mental Retardation and Developmental Disabilities
DI Name: Habilitation Center Funding DI# 1650011
Budget Unit 74106C

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



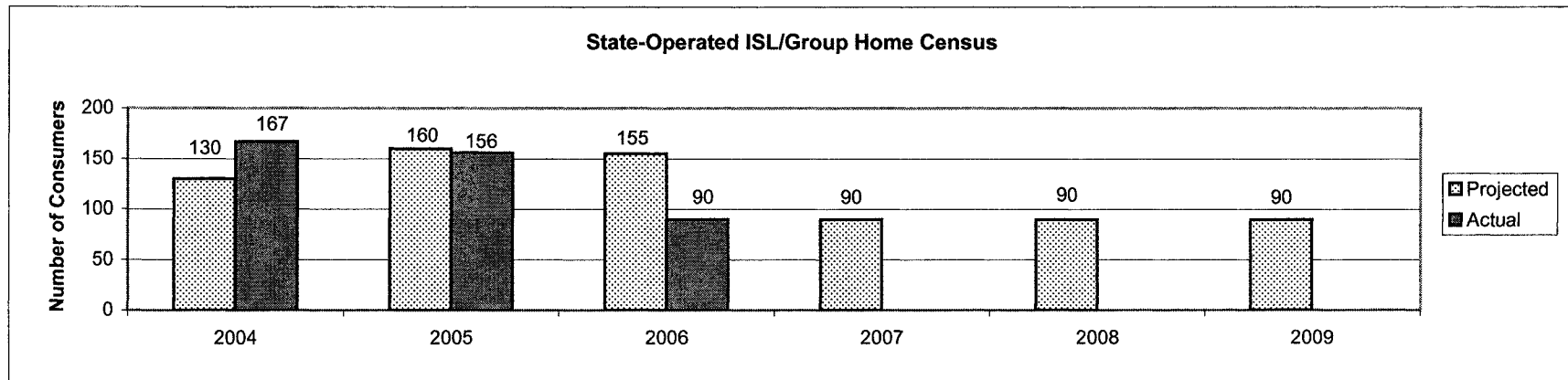
NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health
Division: Mental Retardation and Developmental Disabilities
DI Name: Habilitation Center Funding DI# 1650011

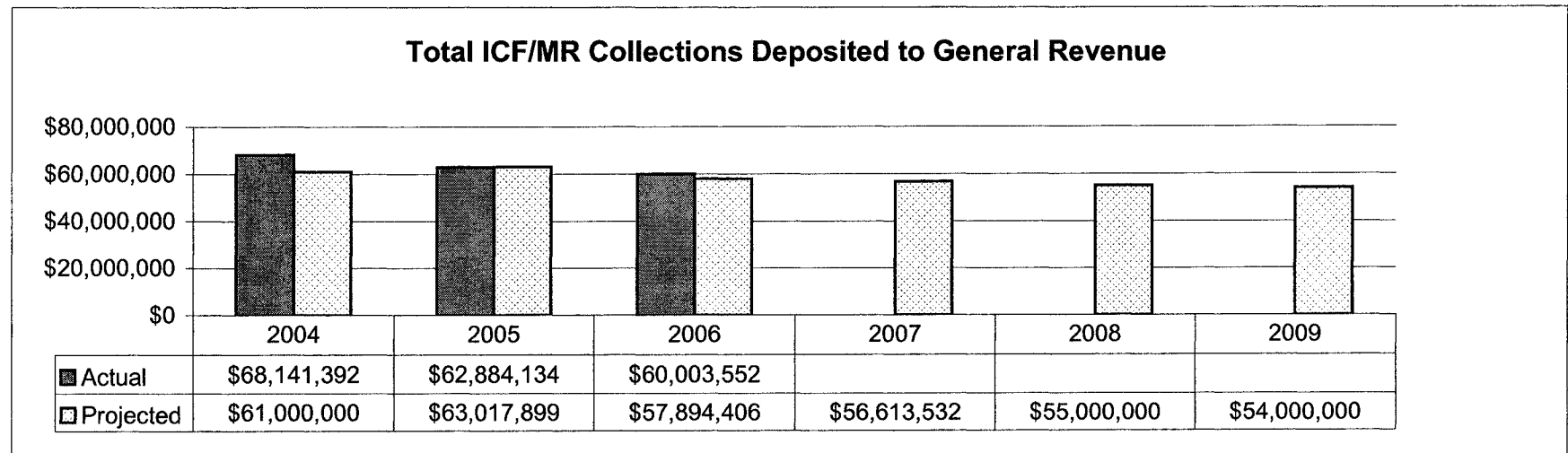
Budget Unit 74106C

6. PERFORMANCE MEASURES (continued)

- 6c. ■ Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:

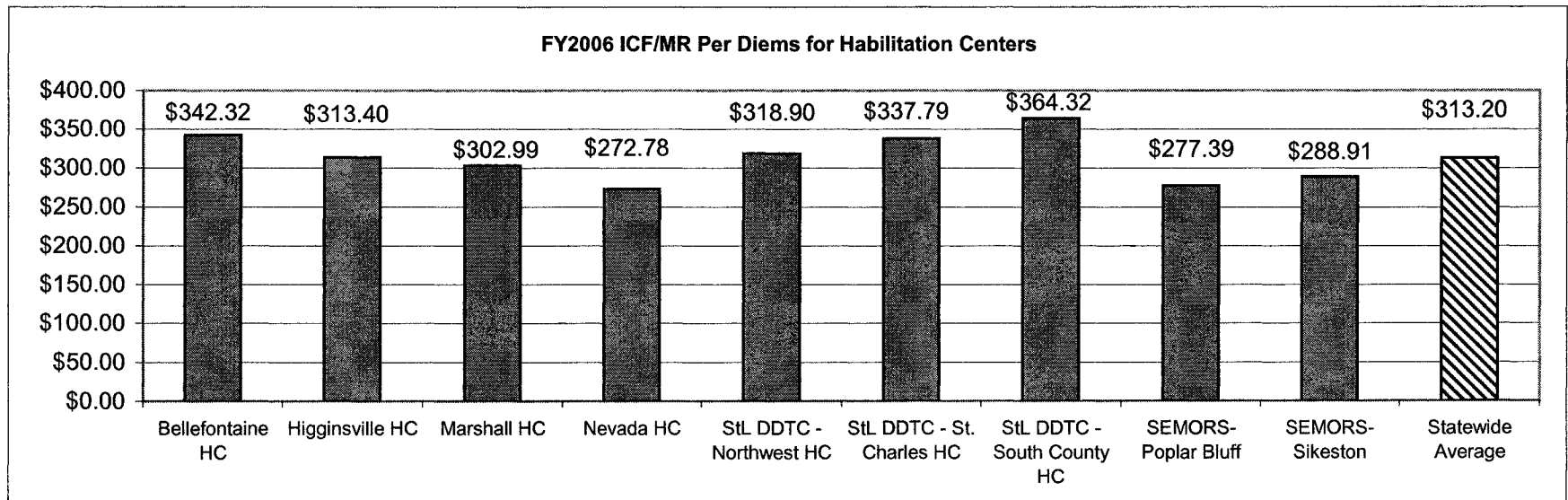


NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit 74106C
Division: Mental Retardation and Developmental Disabilities	
DI Name: Habilitation Center Funding	DI# 1650011

6. PERFORMANCE MEASURES (continued)

6c. ■ FY2006 ICF/MR per diems for the Habilitation Centers:



6d. **Provide a customer satisfaction measure, if available.**

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Provide sufficient funding in the Staffing Standards Pool to address habilitation center direct care staff and professional staff needs.
- Appropriately staff the habilitation centers to provide safe and healthy setting for individuals requiring ICF/MR level of care.
- Continue generating habilitation center Federal ICF/MR collections of approximately \$60 million annually.
- Provide resources to purchase community support services for 65 individuals transitioning from habilitation centers into the community.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
Habilitation Center Funding - 1650011								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	480,000	24.00	480,000	24.00
TOTAL - PS	0	0.00	0	0.00	480,000	24.00	480,000	24.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,647,185	0.00	1,647,185	0.00
TOTAL - EE	0	0.00	0	0.00	1,647,185	0.00	1,647,185	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,260,178	0.00	7,260,178	0.00
TOTAL - PD	0	0.00	0	0.00	7,260,178	0.00	7,260,178	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,387,363	24.00	\$9,387,363	24.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,870,080	24.00	\$4,870,080	24.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,517,283	0.00	\$4,517,283	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	417,992	12.30	955,590	24.86	955,590	24.86	955,590	24.86
DEPT MENTAL HEALTH	0	0.00	798,181	23.63	798,181	23.63	798,181	23.63
TOTAL - PS	417,992	12.30	1,753,771	48.49	1,753,771	48.49	1,753,771	48.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	38,368	0.00	38,368	0.00	38,368	0.00
DEPT MENTAL HEALTH	0	0.00	41,776	0.00	41,776	0.00	41,776	0.00
TOTAL - EE	0	0.00	80,144	0.00	80,144	0.00	80,144	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	105,697,117	0.00	126,738,905	0.00	123,746,956	0.00	123,746,956	0.00
DEPT MENTAL HEALTH	214,558,648	0.00	235,224,329	0.00	228,891,327	0.00	228,891,327	0.00
MH INTERAGENCY PAYMENTS	2,549,857	0.00	2,995,847	0.00	2,995,847	0.00	2,995,847	0.00
MENTAL HEALTH TRUST	9,649,545	0.00	10,234,694	0.00	0	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	10,234,694	0.00	10,234,694	0.00
TOTAL - PD	332,455,167	0.00	375,193,775	0.00	365,868,824	0.00	365,868,824	0.00
TOTAL	332,873,159	12.30	377,027,690	48.49	367,702,739	48.49	367,702,739	48.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,668	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	23,945	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,613	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,613	0.00
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	12,548,631	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	19,687,249	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	239,668	0.00	0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Provider COLA - 1650015								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	978,776	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	33,454,324	0.00	0	0.00
TOTAL	0	0.00	0	0.00	33,454,324	0.00	0	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,169	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,169	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,169	0.00	0	0.00
Accreditation of MRDD Svcs. - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00
MRDD Community Support Svcs - 1650019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	350,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	350,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,707,879	0.00	1,400,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	11,047,226	0.00	2,305,664	0.00
TOTAL - PD	0	0.00	0	0.00	17,755,105	0.00	3,705,664	0.00
TOTAL	0	0.00	0	0.00	18,105,105	0.00	3,705,664	0.00
Caseload Growth - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	14,992,035	0.00	501,085	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Caseload Growth - 1650020								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	11,955,707	0.00	825,236	0.00
TOTAL - PD	0	0.00	0	0.00	26,947,742	0.00	1,326,321	0.00
TOTAL	0	0.00	0	0.00	26,947,742	0.00	1,326,321	0.00
MI/MR Dual Diagnosed Comm Srvs - 1650032								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,095,300	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,095,300	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,095,300	0.00	0	0.00
Medicaid Match Adjustment - 1650001								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,511,805	0.00	1,511,805	0.00
TOTAL - PD	0	0.00	0	0.00	1,511,805	0.00	1,511,805	0.00
TOTAL	0	0.00	0	0.00	1,511,805	0.00	1,511,805	0.00
SB40 Board Increased Match - 1650010								
PROGRAM-SPECIFIC								
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Medical for Employed Disabled - 1650046								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,508,852	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,484,844	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,993,696	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,993,696	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Autism - 1650047								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,900,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,900,000	0.00
GRAND TOTAL	\$332,873,159	12.30	\$377,027,690	48.49	\$454,137,184	48.49	\$384,492,838	48.49

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CORE DECISION ITEM

Department Mental Health					Budget Unit: 74205C				
Division Mental Retardation and Developmental Disabilities									
Core - Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	955,590	798,181	0	1,753,771	PS	955,590	798,181	0	1,753,771
EE	38,368	41,776	0	80,144	EE	38,368	41,776	0	80,144
PSD	123,746,956	228,891,327	13,230,541	365,868,824	PSD	123,746,956	228,891,327	13,230,541	365,868,824
TRF	0	0	0	0	TRF	0	0	0	0
Total	124,740,914	229,731,284	13,230,541	367,702,739	Total	124,740,914	229,731,284	13,230,541	367,702,739
FTE	24.86	23.63	0.00	48.49	FTE	24.86	23.63	0.00	48.49
Est. Fringe	467,857	390,789	0	858,646	Est. Fringe	467,857	390,789	0	858,646
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Local Tax Match Fund(MHLTMF) (0930) - \$10,234,694; Mental Health Interagency Payment Fund (MHIPF) (0109) - \$2,995,847					Other Funds: Mental Health Local Tax Match Fund(MHLTMF) (0930) - \$10,234,694; Mental Health Interagency Payment Fund (MHIPF) (0109) - \$2,995,847				
Note: An "E" is requested for Federal PSD Approps 1922, 6680, & 2074 and Other Funds 1927					An "E" is recommended for Federal PSD Approps 1922, 6680, & 2074, and Other Funds 1927				
2. CORE DESCRIPTION									
The primary mission of the Division of Mental Retardation and Developmental Disabilities community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of MRDD operates a community-based service delivery system through its eleven regional centers for persons with developmental disabilities. This core contains funding the regional centers use to contract with community providers who provide in-home supports, residential services, autism supports, and other services to individuals allowing them the choice to live in the least restricted environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding, as well as some staff who participate in the delivery of community programs.									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports									
Residential Services									
Autism									
Targeted Case Management									

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74205C
Division	Mental Retardation and Developmental Disabilities	
Core -	Community Programs	

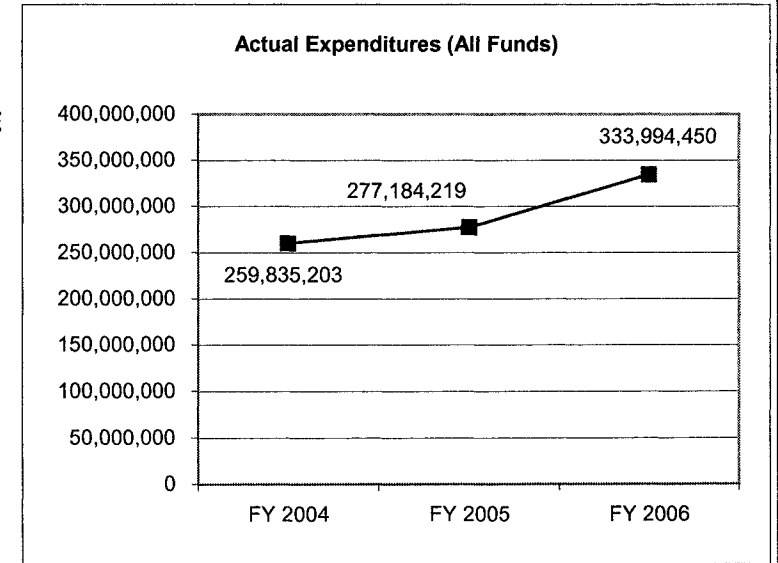
4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	267,224,533	279,856,170	340,378,844	320,019,631	E
Less Reverted (All Funds)	0	(1,319,399)	(1,039,565)	N/A	
Budget Authority (All Funds)	267,224,533	278,536,771	339,339,279	N/A	
Actual Expenditures (All Funds)	259,835,203	277,184,219	333,994,450	N/A	
Unexpended (All Funds)	7,389,330	1,352,552	5,344,829	N/A	
Unexpended, by Fund:					
General Revenue	0	761	1	N/A	
Federal	3,430,108	1,234,132	5,344,828	N/A	
Other	3,959,222	117,659	0	N/A	

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The Mental Health Trust Fund (MHTF) appropriation is an "estimated" appropriation which is used for SB40 Board deposits. In FY2004, this appropriation was increased by \$3,000,000, in FY2005 by \$3,427,955, and in FY2006 by \$146,813.
- (2) Federal appropriation 6680 is an "estimated" appropriation which is used for the Federal Medicaid portion of match payments. In FY2005, this appropriation was increased by \$1,400,000, and in FY2006 by \$10,947,713.
- (3) In FY2006, MRDD received a Medicaid supplemental of \$6,707,946 in GR Community Programs and \$7,372,343 in Federal Community Programs.
- (4) In FY2007, the Community Support Staff House Bill was combined with Community Programs; therefore, the FY2006 budget and actual includes Community Support Staff.
- (5) "Other" unexpended amounts include General Revenue Reimbursements Fund (GRRF) in the amount of \$2,778,833 for FY2004 and DFS authority in the amount of \$1,180,389 for FY2004. The lapse in other funds in FY2005 consisted of authority from (GRRF) in excess of earnings and from unused authority in the MHTF appropriation used for SB40 Board deposits.
- (6) Federal lapse amounts occur as a result of no Federal collections to support funding authority.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	48.49	955,590	798,181	0	1,753,771	
				EE	0.00	38,368	41,776	0	80,144	
				PD	0.00	126,738,905	235,224,329	13,230,541	375,193,775	
				Total	48.49	127,732,863	236,064,286	13,230,541	377,027,690	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	363	1922	PD	0.00	0	(4,000,000)		0	(4,000,000)	Core reduction of excess federal authority.
Core Reduction	364	6680	PD	0.00	0	(2,333,002)		0	(2,333,002)	Core reduction of MAWD funding.
Core Reduction	367	2072	PD	0.00	(1,480,144)		0	0	(1,480,144)	Core reduction of MAWD funding.
Core Reduction	2423	2072	PD	0.00	(1,381,705)		0	0	(1,381,705)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reduction	2424	2073	PD	0.00	(130,100)		0	0	(130,100)	Core reduction due to FFP rate adjustment from 38.32% to 37.78%.
Core Reallocation	361	1919	PD	0.00	(200,000)		0	0	(200,000)	Reallocate funding to restore Autism Projects.
Core Reallocation	362	1928	PD	0.00	200,000		0	0	200,000	Reallocate funding to restore Autism Projects.
Core Reallocation	2418	3768	PD	0.00	0		0	10,234,694	10,234,694	FUND SWITCH CORE REALLOCATION FROM MHTF - MHLTMF
Core Reallocation	2418	1927	PD	0.00	0		0	(10,234,694)	(10,234,694)	FUND SWITCH CORE REALLOCATION FROM MHTF - MHLTMF
NET DEPARTMENT CHANGES					0.00	(2,991,949)	(6,333,002)	0	(9,324,951)	
DEPARTMENT CORE REQUEST										
				PS	48.49	955,590	798,181	0	1,753,771	
				EE	0.00	38,368	41,776	0	80,144	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	123,746,956	228,891,327	13,230,541	365,868,824	
	Total	48.49	124,740,914	229,731,284	13,230,541	367,702,739	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.49	955,590	798,181	0	1,753,771	
	EE	0.00	38,368	41,776	0	80,144	
	PD	0.00	123,746,956	228,891,327	13,230,541	365,868,824	
	Total	48.49	124,740,914	229,731,284	13,230,541	367,702,739	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	439	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,885	0.07	30,975	1.00	32,076	1.00	32,076	1.00
GENERAL OFFICE ASSISTANT	420	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	16,287	0.76	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,643	0.97	56,534	2.00	52,954	1.95	52,954	1.95
ACCOUNT CLERK I	954	0.05	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	9,781	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,496	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,321	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	44,472	1.00	44,472	1.00
TRAINING TECH I	1,285	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	851	0.02	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,788	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,426	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,531	0.09	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	732	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	526	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,301	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	53,217	1.00	32,054	1.00	32,054	1.00
BEHAVIOR INTERVENTION TECH DD	4,224	0.17	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	8,115	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	1,091	0.02	0	0.00	0	0.00	0	0.00
CASE MGR I DD	21,912	0.78	0	0.00	0	0.00	0	0.00
CASE MGR II DD	151,484	4.63	1,158,601	35.99	1,182,429	35.91	1,182,429	35.91
CASE MGR III DD	34,501	0.97	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	16,866	0.44	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	100,564	2.00	100,572	2.00	100,572	2.00
PROGRAM COORDINATOR MH HLTH	0	0.00	55,661	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	1,408	0.04	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	2,292	0.07	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	48,233	1.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	6,286	0.16	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
MEDICAID CLERK	0	0.00	16,037	0.50	12,823	0.50	12,823	0.50
FISCAL & ADMINISTRATIVE MGR B2	2,429	0.05	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	1,170	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	7,650	0.15	99,615	2.00	174,075	3.08	174,075	3.08
MENTAL HEALTH MGR B3	0	0.00	135,368	2.00	75,117	1.05	75,117	1.05
PROJECT SPECIALIST	26,060	0.31	0	0.00	0	0.00	0	0.00
TYPIST	420	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,889	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	3,055	0.04	47,199	1.00	47,199	1.00	47,199	1.00
REGISTERED NURSE	241	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	417,992	12.30	1,753,771	48.49	1,753,771	48.49	1,753,771	48.49
TRAVEL, IN-STATE	0	0.00	12,534	0.00	14,534	0.00	14,534	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,797	0.00	1,797	0.00	1,797	0.00
FUEL & UTILITIES	0	0.00	409	0.00	360	0.00	360	0.00
SUPPLIES	0	0.00	12,831	0.00	3,380	0.00	3,380	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,984	0.00	4,984	0.00	4,984	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,387	0.00	4,387	0.00	4,387	0.00
PROFESSIONAL SERVICES	0	0.00	30,598	0.00	39,898	0.00	39,898	0.00
JANITORIAL SERVICES	0	0.00	1,559	0.00	1,559	0.00	1,559	0.00
M&R SERVICES	0	0.00	1,444	0.00	1,444	0.00	1,444	0.00
OFFICE EQUIPMENT	0	0.00	1,613	0.00	813	0.00	813	0.00
OTHER EQUIPMENT	0	0.00	1,202	0.00	1,202	0.00	1,202	0.00
PROPERTY & IMPROVEMENTS	0	0.00	643	0.00	643	0.00	643	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	402	0.00	402	0.00	402	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	459	0.00	459	0.00	459	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,295	0.00	3,295	0.00	3,295	0.00
REBILLABLE EXPENSES	0	0.00	987	0.00	987	0.00	987	0.00
TOTAL - EE	0	0.00	80,144	0.00	80,144	0.00	80,144	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	332,455,167	0.00	375,193,775	0.00	365,868,824	0.00	365,868,824	0.00
TOTAL - PD	332,455,167	0.00	375,193,775	0.00	365,868,824	0.00	365,868,824	0.00
GRAND TOTAL	\$332,873,159	12.30	\$377,027,690	48.49	\$367,702,739	48.49	\$367,702,739	48.49
GENERAL REVENUE	\$106,115,109	12.30	\$127,732,863	24.86	\$124,740,914	24.86	\$124,740,914	24.86
FEDERAL FUNDS	\$214,558,648	0.00	\$236,064,286	23.63	\$229,731,284	23.63	\$229,731,284	23.63
OTHER FUNDS	\$12,199,402	0.00	\$13,230,541	0.00	\$13,230,541	0.00	\$13,230,541	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **In-Home Supports**

Program is found in the following core budget(s): **MRDD Community Programs**

1. What does this program do?

There is a need for the Division of Mental Retardation and Developmental Disabilities to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of Mental Retardation and Developmental Disabilities operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for Medicaid programs, such as MR Home and Community-Based Waiver, the Community Support Waiver, the Sarah Jian Lopez Waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR):

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through Medicaid. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new Medicaid Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$20,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.

PROGRAM DESCRIPTION

Department Mental Health

Program Name In-Home Supports

Program is found in the following core budget(s): MRDD Community Programs

1. What does this program do? (continued)

- The Sarah Jian Lopez Waiver is a Medicaid model waiver operated by the Division. Medicaid guidelines require parental income and resources to be considered in determining the child's financial eligibility for Medicaid when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo, 2005 (support services defined in Sections 630.405 through 630.460, RSMo, 2005)

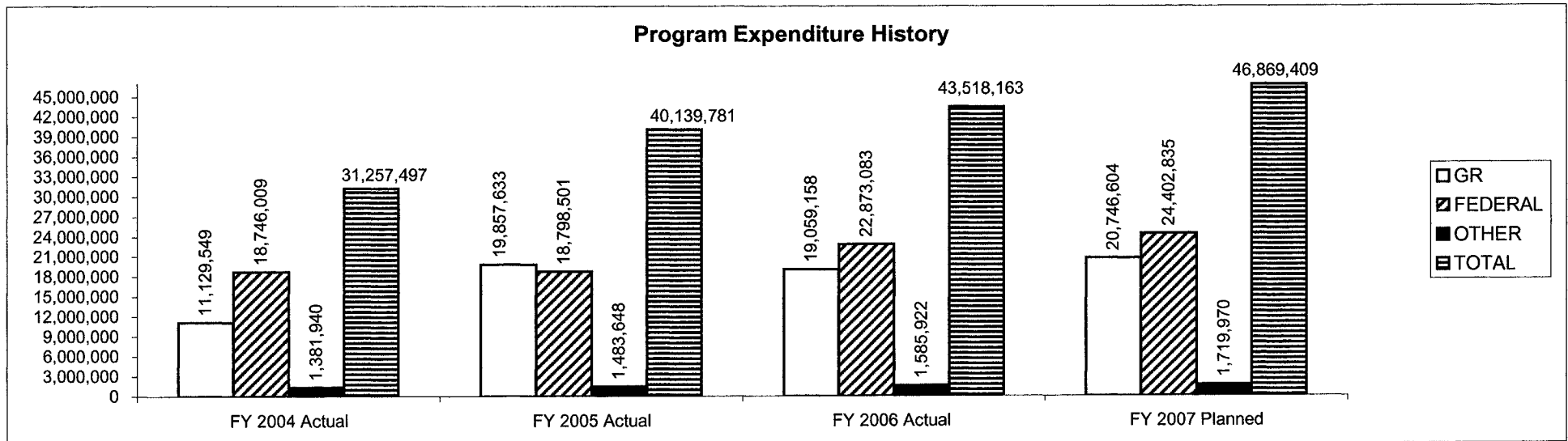
3. Are there federal matching requirements? If yes, please explain.

The Division provides 40% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the Medicaid Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Mental Health

Program Name In-Home Supports

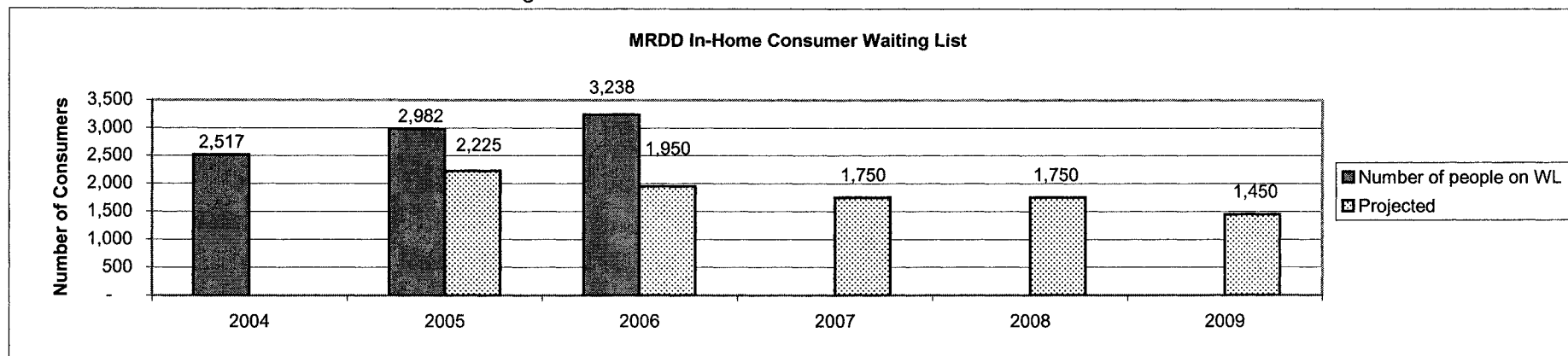
Program is found in the following core budget(s): MRDD Community Programs

6. What are the sources of the "Other " funds?

"Other" funds includes Mental Health Trust Fund (0926) and Mental Health Inter-Agency Payment Fund (0109).

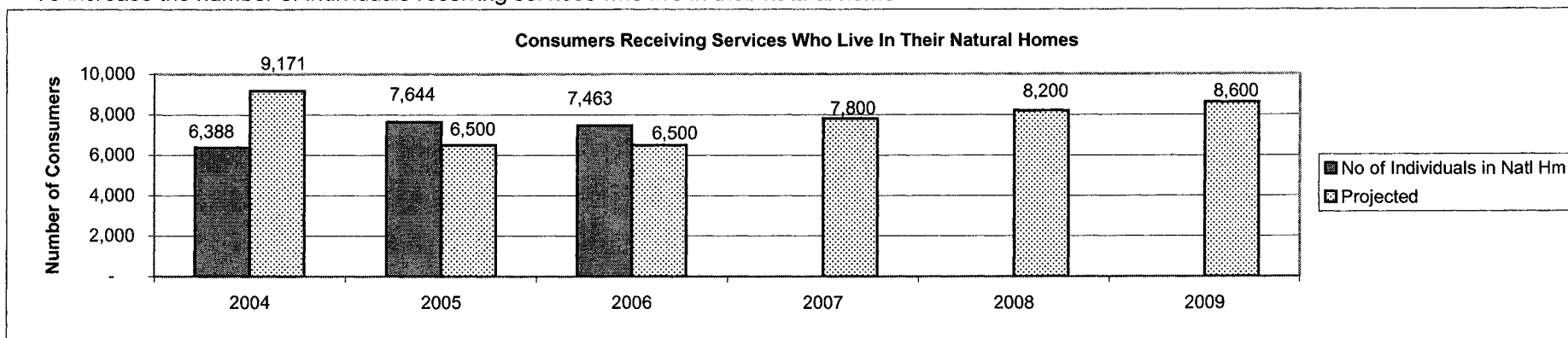
7a. Provide an effectiveness measure.

- Number of consumers on In Home Services waiting list:



Note: No projections exist for FY2004.

- To increase the number of individuals receiving services who live in their natural home.



Note: Reduction in Natural home consumers is a result of First Steps Redesign, as well as the reduction of core funds available.

PROGRAM DESCRIPTION

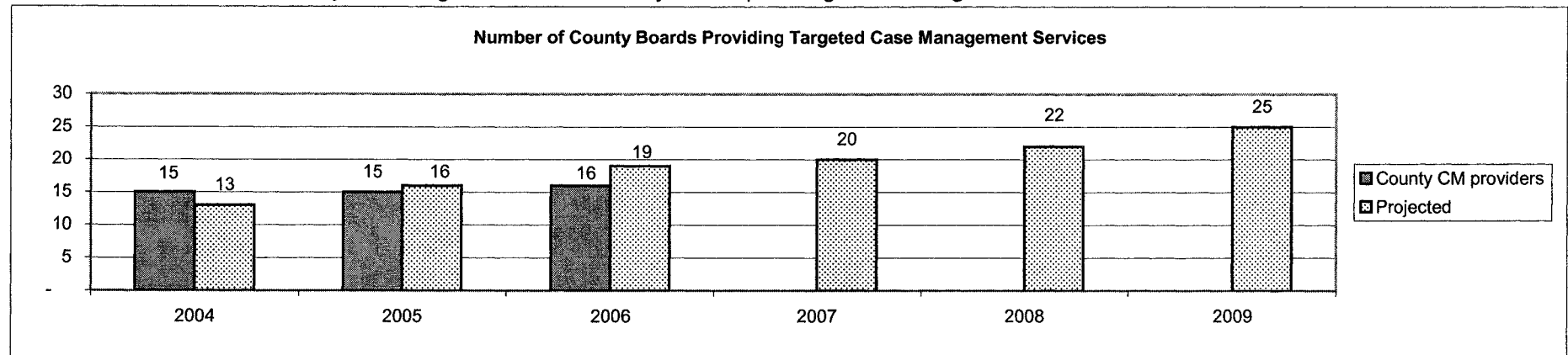
Department Mental Health

Program Name In-Home Supports

Program is found in the following core budget(s): MRDD Community Programs

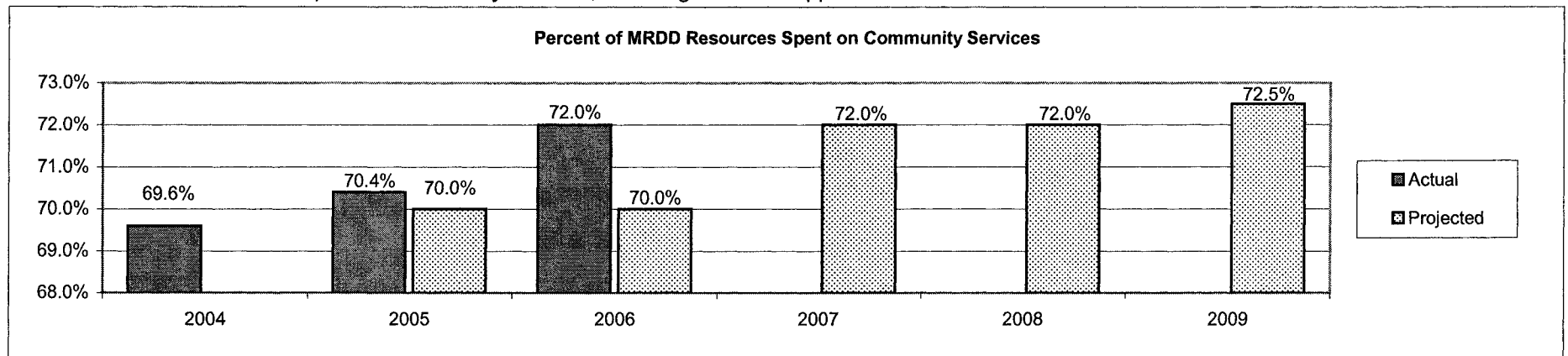
7a. Provide an effectiveness measure - continued:

- To improve consumer choice by increasing the number of county boards providing case management services



7b. Provide an efficiency measure.

- Percent of MRDD resources spent on community services, including in-home supports:



Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations). In FY2004, the federal medicaid match authority was moved to the MRDD budget and Community Services were moved to a separate line item in the habilitation center's budgets. Projections were developed in 2005.

PROGRAM DESCRIPTION

Department Mental Health

Program Name In-Home Supports

Program is found in the following core budget(s): MRDD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following Medicaid waivers:

	2004		2005		2006		2007	2008	2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,400	7,485	8,500	7,553	7,560	N/A	7,575	7,575	7,575
Community Support Waiver	550	606	625	808	897	N/A	1,034	1,089	1,117
Sarah Jian Lopez Waiver	180	220	220	200	200	N/A	200	200	200
	9,130	8,311	9,345	8,561	8,657	N/A	8,809	8,864	8,892

Note: FY2006 actual data will be available by December 2006.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Residential Services**

Program is found in the following core budget(s): **MRDD Community Programs**

1. What does this program do?

There is a need for the Division of Mental Retardation and Developmental Disabilities to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of Mental Retardation and Developmental Disabilities operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for Medicaid programs, such as MR Home and Community-Based waiver, the Community Support Waiver, the Sarah Jian Lopez waiver, and for community Intermediate Care Facilities for the Mentally Retarded (ICF/MR):

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are Medicaid eligible. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through Medicaid. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new Medicaid Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$20,000 annually. The person must meet ICF/MR level of care and must be at risk of entering an ICF/MR if services are not provided.
- The Sarah Jian Lopez Waiver is a Medicaid model waiver operated by the Division. Medicaid guidelines require parental income and resources to be considered in determining the child's financial eligibility for Medicaid when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.

PROGRAM DESCRIPTION

Department Mental Health

Program Name Residential Services

Program is found in the following core budget(s): MRDD Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo, 2005 (traditional residential defined in Sections 630.605 through 630.660 and 633.110, RSMo, 2005)

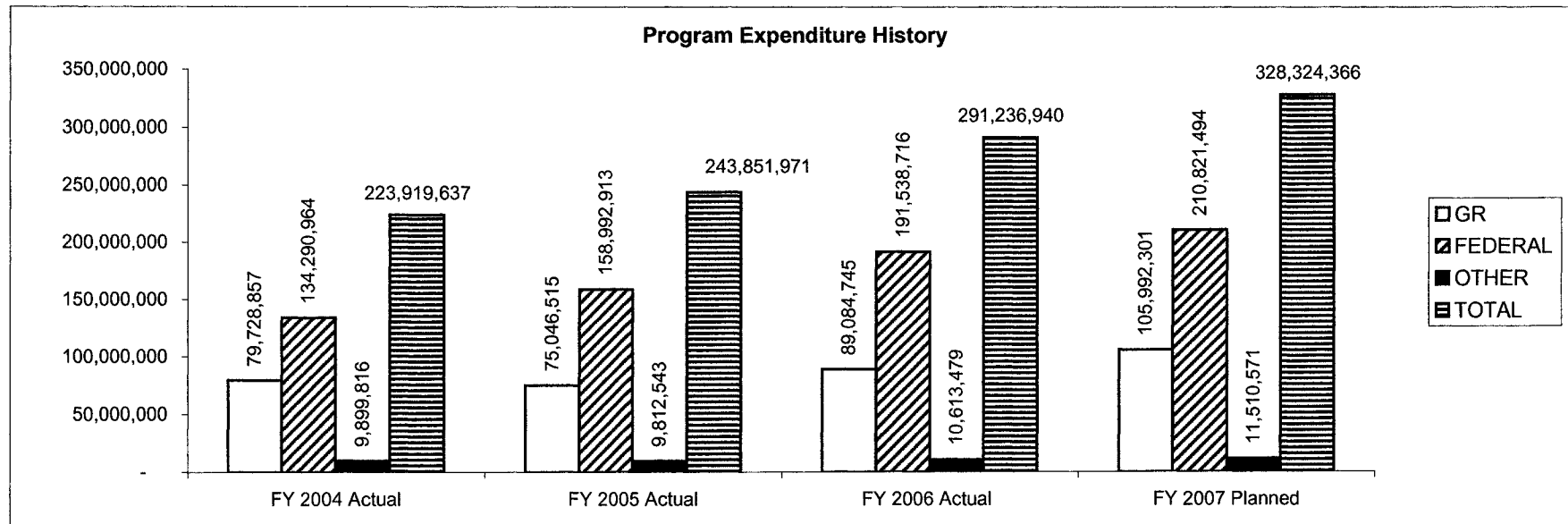
3. Are there federal matching requirements? If yes, please explain.

The Division provides 40% of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the Medicaid Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

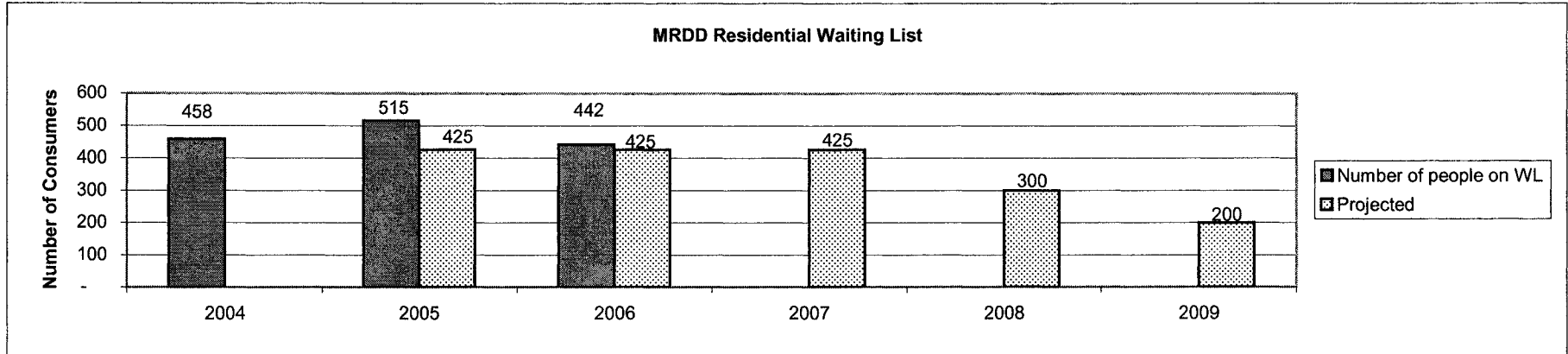
"Other" funds includes Mental Health Trust Fund (0926) and Mental Health Inter-Agency Payment Fund (0109).

PROGRAM DESCRIPTION

Department Mental Health
Program Name Residential Services
Program is found in the following core budget(s): MRDD Community Programs

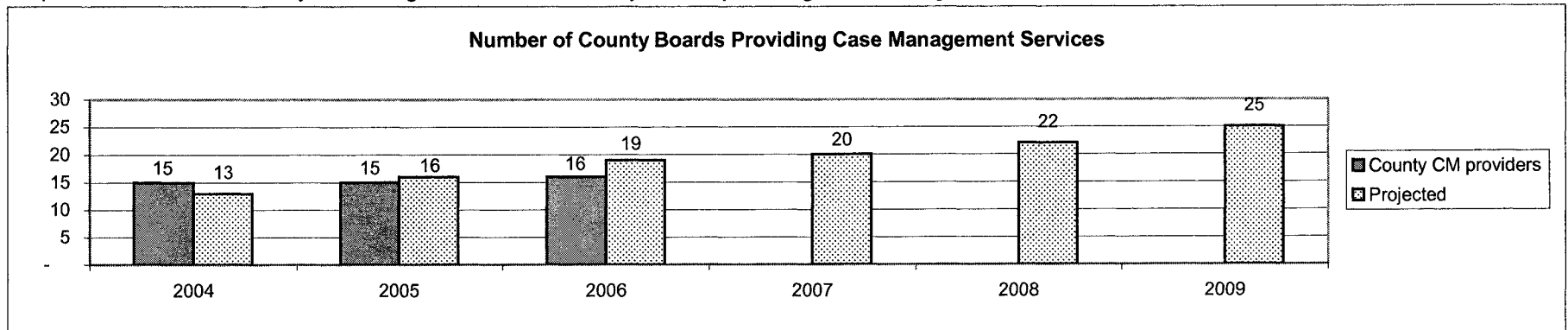
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list



Note: No projections exist for FY2004.

- To improve consumer choice by increasing the number of county boards providing case management services:



PROGRAM DESCRIPTION

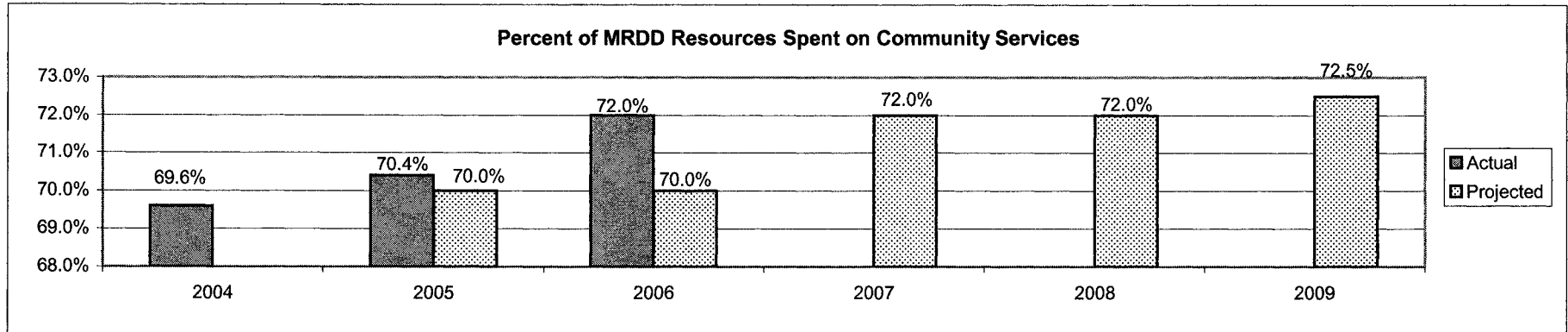
Department Mental Health

Program Name Residential Services

Program is found in the following core budget(s): MRDD Community Programs

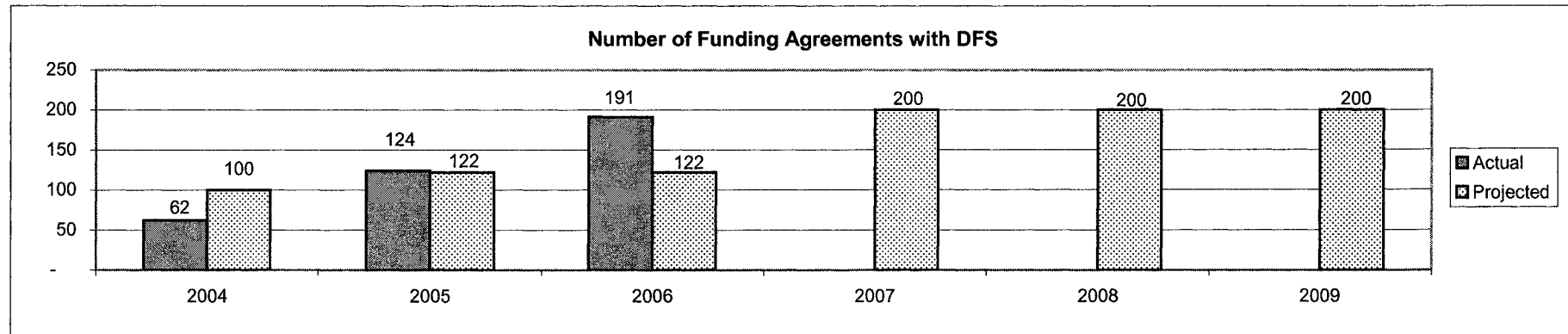
7b. Provide an efficiency measure.

- Percent of MRDD resources spent on community services, including residential services



Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations). In FY2004, the federal Medicaid match authority was moved to the MRDD budget and Community Services were moved to a separate line item in the habilitation center's budgets. Projections were developed in 2005.

- To increase the number of funding agreements with the Division of Family Services

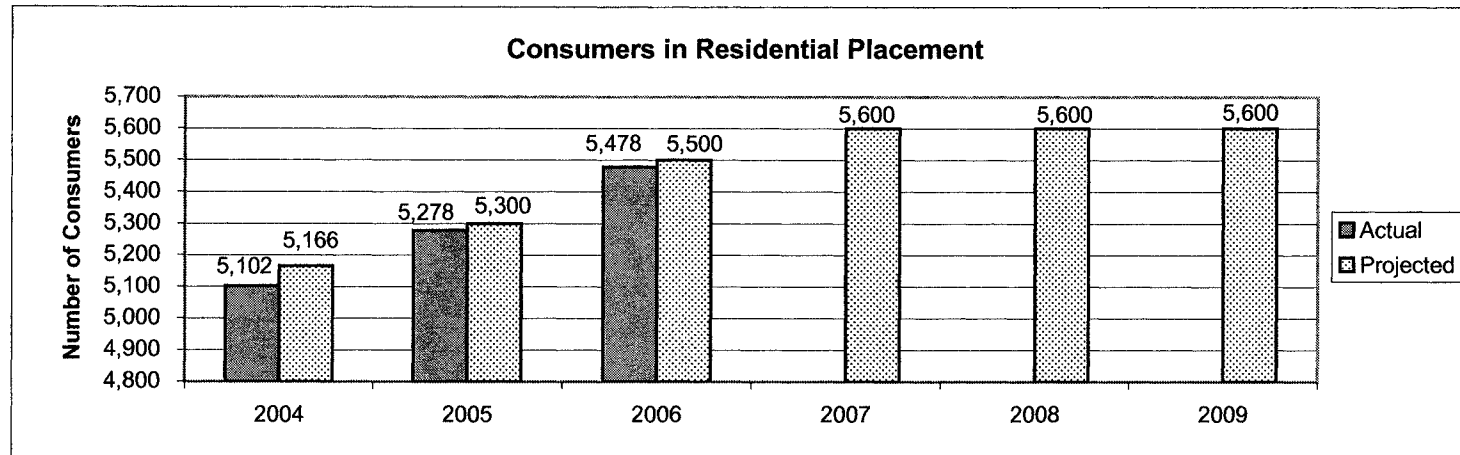


PROGRAM DESCRIPTION

Department **Mental Health**
Program Name **Residential Services**
Program is found in the following core budget(s): **MRDD Community Programs**

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements.



- Number of consumers participating in the following Medicaid waivers:

	2004		2005		2006		2007	2008	2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,400	7,485	8,500	7,553	7,560	N/A	7,575	7,575	7,575
Community Support Waiver	550	606	625	808	897	N/A	1,034	1,089	1,117
Sarah Jian Lopez Waiver	180	220	220	200	200	N/A	200	200	200
	9,130	8,311	9,345	8,561	8,657	N/A	8,809	8,864	8,892

Note: FY2006 actual data will be available by December 2006.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health									
Program Name Autism									
Program is found in the following core budget(s): Community Programs									
	Community Prog Autism	Comm Programs							TOTAL
GR	3,210,705	200,000							3,410,705
FEDERAL									0
OTHER									0
TOTAL	3,210,705	200,000	0	0	0	0	0	0	3,410,705

1. What does this program do?

There is a need for the Division of Mental Retardation and Developmental Disabilities to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of Mental Retardation and Developmental Disabilities operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

Autism is the second most common developmental disability. The National Institutes of Health (2004) and the Centers for Disease Control and Prevention (2001) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as one in every 166 individuals. This equates to over 33,706 persons in Missouri.

The Division of MRDD established the autism program in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers chosen by an advisory committee comprised of family members of individuals who have autism deliver support services in homes.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY2006, approximately 2,461 individuals received supports through Missouri's Autism Projects. There are over 4,216 individuals with an autism diagnosis who are served by the Division of MRDD. In total, approximately \$34 million is being spent on consumers with an autism diagnosis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo, 2005 (support services defined in Sections 630.405 through 630.460, RSMo, 2005)

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Mental Health

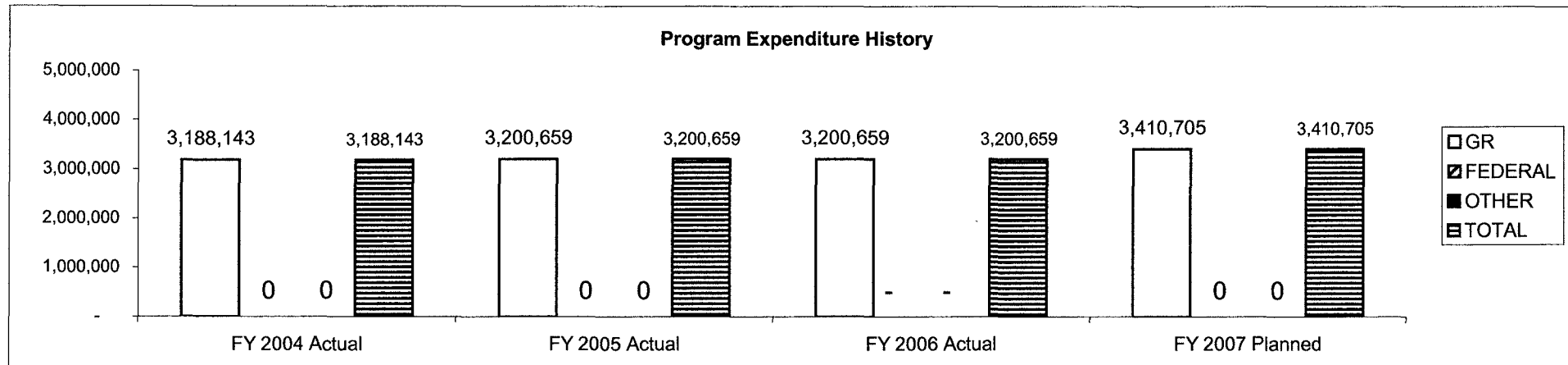
Program Name Autism

Program is found in the following core budget(s): Community Programs

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

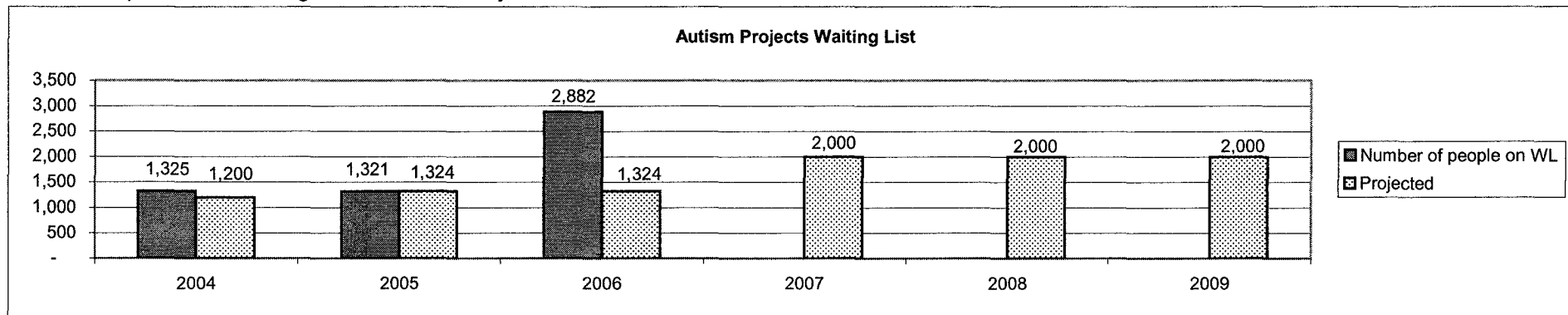


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of persons on waiting lists for Autism Projects:



Note: The 2,882 persons for FY2006 includes 325 individuals waiting for an autism evaluation to determine eligibility for specialized autism services.

PROGRAM DESCRIPTION

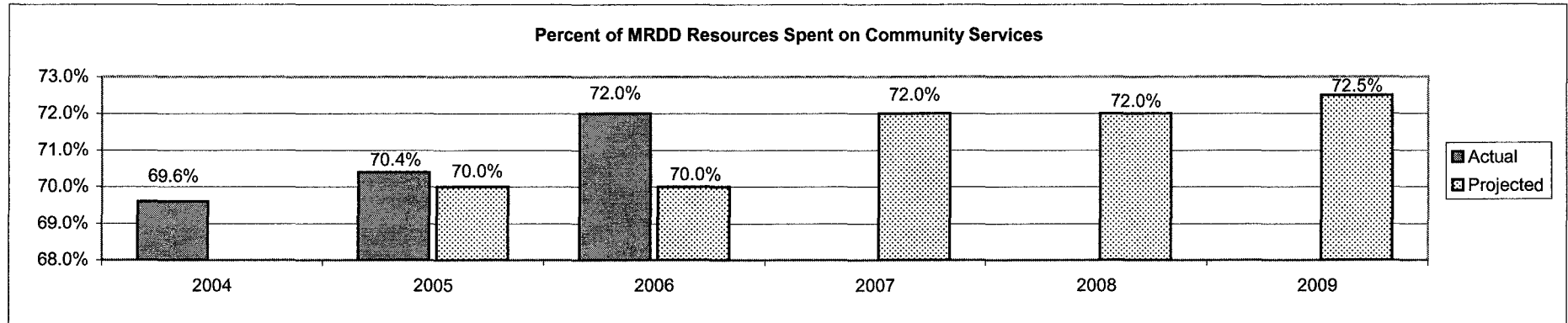
Department Mental Health

Program Name Autism

Program is found in the following core budget(s): Community Programs

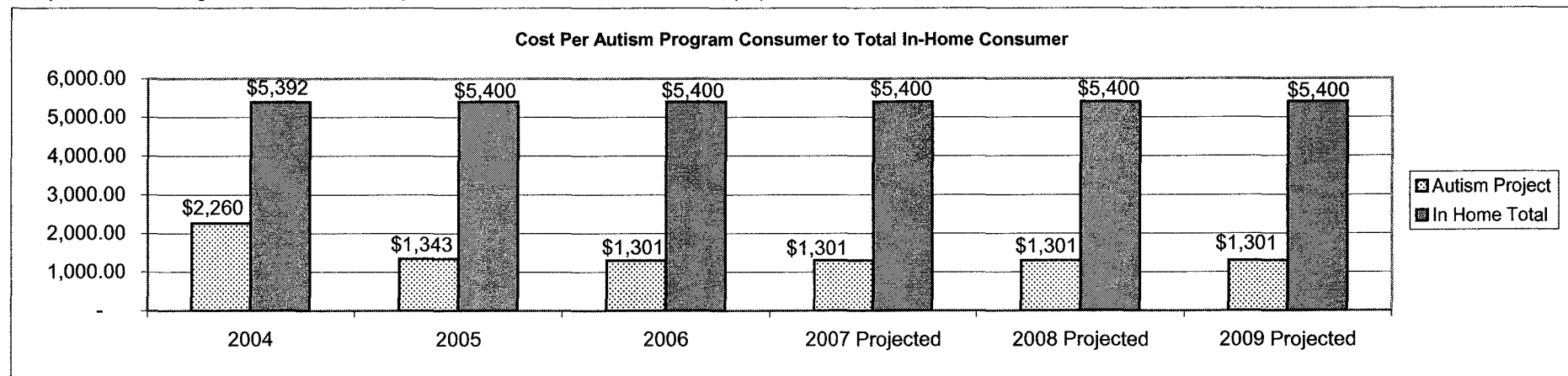
7b. Provide an efficiency measure.

Percent of MRDD resources spent on community services, including Autism:



Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations). In FY2004, the federal medicaid match authority was moved to the MRDD budget and Community Services were moved to a separate line item in the habilitation center's budgets. Projections were developed in 2005.

Cost per Autism Program consumer compared to total In-Home consumer population:



PROGRAM DESCRIPTION

Department	Mental Health													
Program Name	Autism													
Program is found in the following core budget(s): Community Programs														
7c. Provide the number of clients/individuals served, if applicable.														
Number of consumers who receive services through Autism Projects:														
	2004		2005		2006		2006		2007		2008		2009	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
East	364	236	236	233	236	381	381	381	381	381	381	381	381	381
Northwest	250	287	287	320	287	315	315	315	315	315	315	315	315	315
Central	534	757	757	740	757	702	702	702	702	702	702	702	702	702
Southeast	219	295	295	295	295	289	289	289	289	289	289	289	289	289
Southwest	390	390	390	796	390	774	774	774	774	774	774	774	774	774
	1,757	1,965	1,965	2,384	1,965	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461
7d. Provide a customer satisfaction measure, if available.														
N/A														

PROGRAM DESCRIPTION

Department Mental Health										
Program Name MRDD Targeted Case Management										
Program is found in the following core budget(s): MRDD Regional Centers, Community Programs										
	Regional Centers	Community Programs							TOTAL	
GR	12,994,812	511,426							13,506,238	
FEDERAL	6,400,429	624,000							7,024,429	
OTHER		2,000,000							2,000,000	
TOTAL	19,395,241	3,135,426	0	0	0	0	0	0	22,530,667	

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional center to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional center for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. MRDD regional centers employ 476 case managers and an additional 46 case management supervisors. There are 20 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, Medicaid changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 60% reimbursement on eligible consumers from Medicaid through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from Medicaid through agreements with MRDD.

PROGRAM DESCRIPTION

Department Mental Health

Program Name MRDD Targeted Case Management

Program is found in the following core budget(s): MRDD Regional Centers, Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160 RSMo, 2005

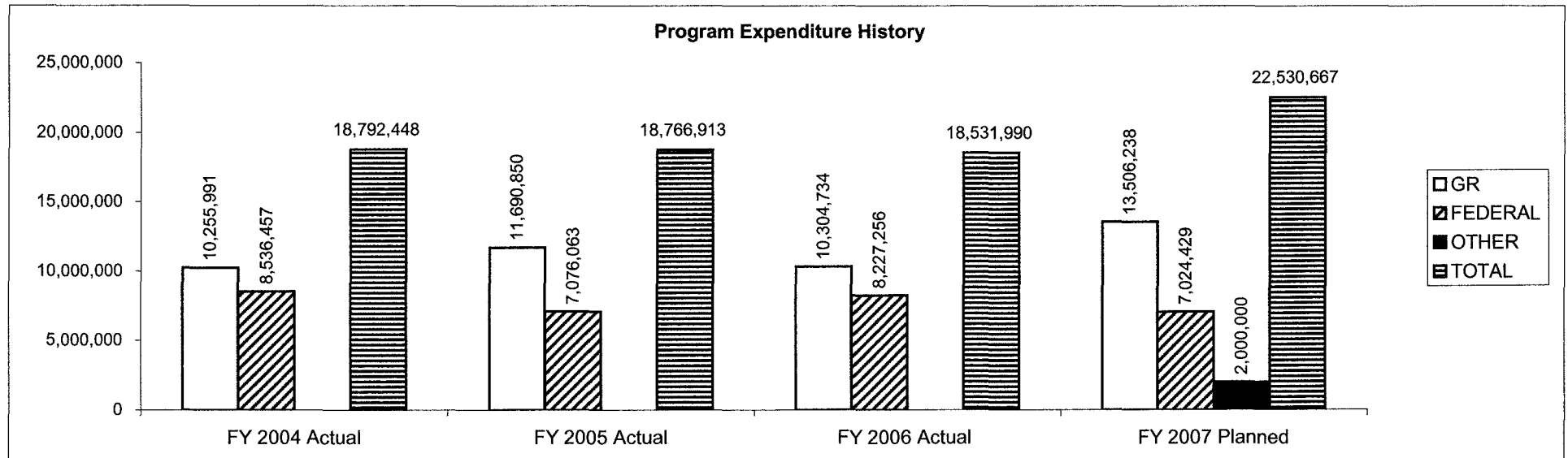
3. Are there federal matching requirements? If yes, please explain.

MRDD is reimbursed 60% of the cost of case management to eligible consumers. Medicaid requires that the regional centers and SB40 boards cover the 40% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB40 Match in FY2007 is estimated to be \$2,000,000.

PROGRAM DESCRIPTION

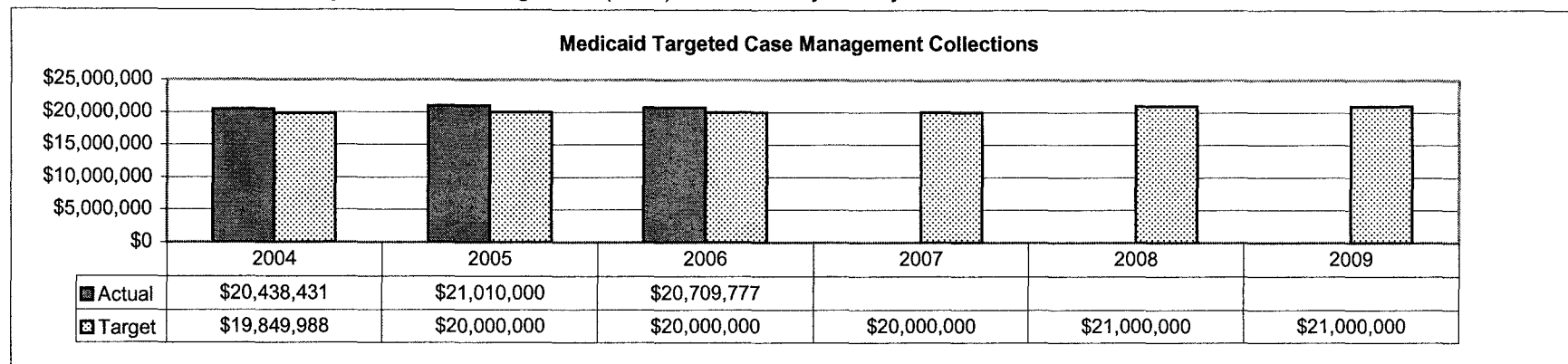
Department Mental Health

Program Name MRDD Targeted Case Management

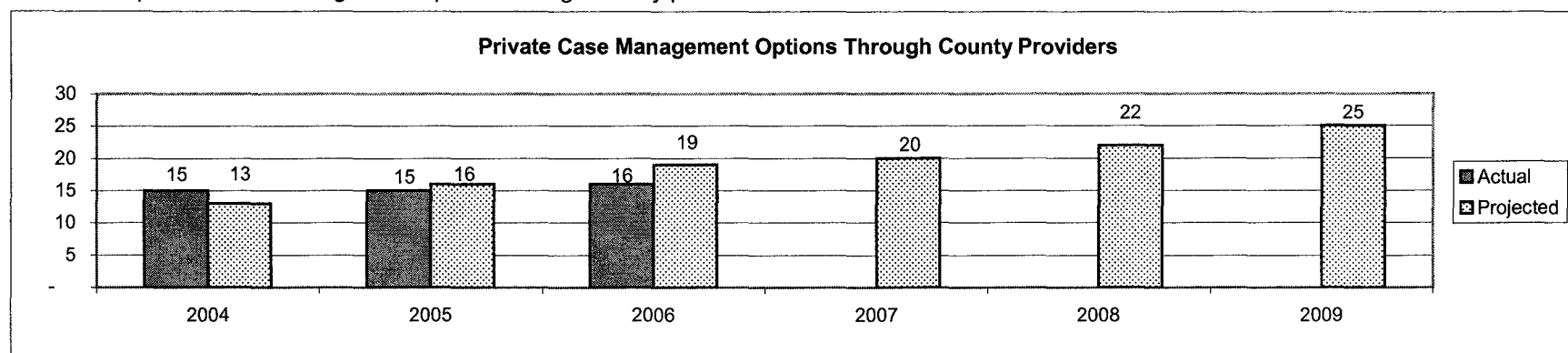
Program is found in the following core budget(s): MRDD Regional Centers, Community Programs

7a. Provide an effectiveness measure.

- Regional Center Medicaid Targeted Case Management (TCM) collections by fiscal year:



- To increase private case management options through county providers



PROGRAM DESCRIPTION

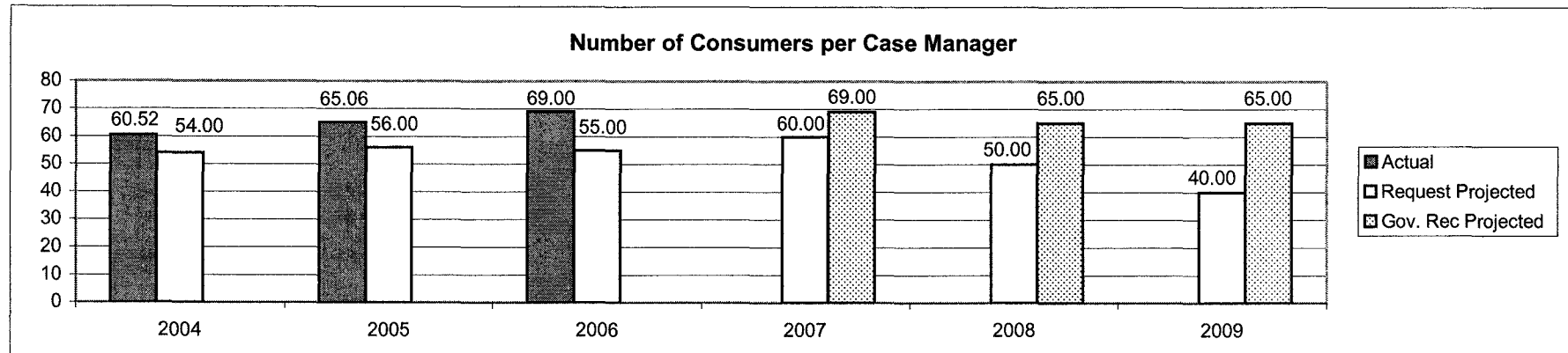
Department Mental Health

Program Name MRDD Targeted Case Management

Program is found in the following core budget(s): MRDD Regional Centers, Community Programs

7b. Provide an efficiency measure.

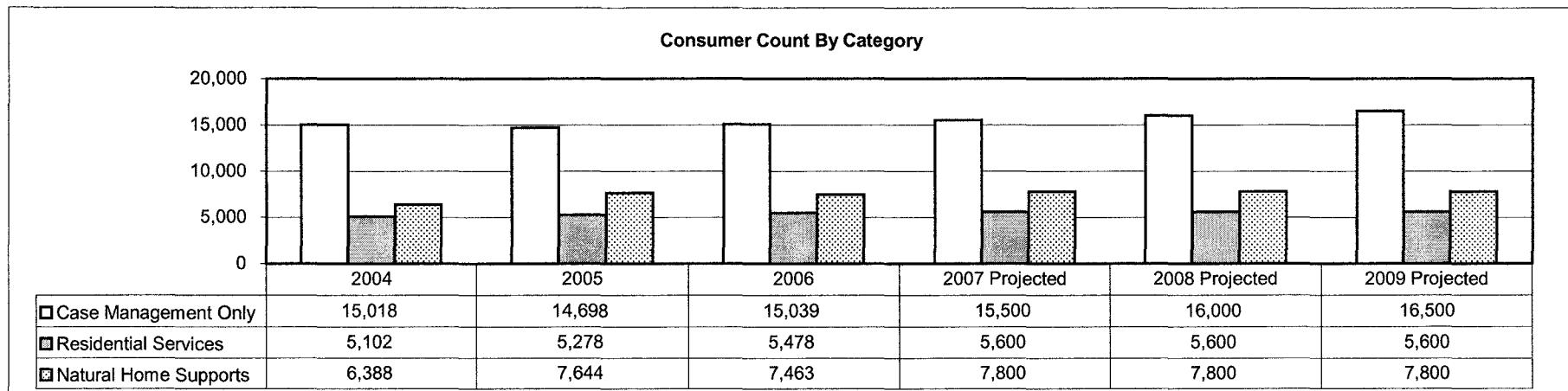
- To maintain or decrease the number of consumers per case manager at Regional Centers:



Note: Actual includes case manager I and II only.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **MRDD Targeted Case Management**

Program is found in the following core budget(s): **MRDD Regional Centers, Community Programs**

7c. Provide the number of clients/individuals served, if applicable. - Continued

Number of consumers participating in the following Medicaid waivers:

	2004		2005		2006		2007	2008	2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,400	7,485	8,500	7,553	7,560	N/A	7,575	7,575	7,575
Community Support Waiver	550	606	625	808	897	N/A	1,034	1,089	1,117
Sarah Jian Lopez Waiver	180	220	220	200	200	N/A	200	200	200
	9,130	8,311	9,345	8,561	8,657	N/A	8,809	8,864	8,892

Note: FY2006 actual data will be available by December 2006.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Accreditation of Services	DI# 1650018

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	758,676	0	0	758,676
EE	480,000	0	0	480,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,238,676	0	0	1,238,676
FTE	0.00	0.00	0.00	0.00

Est. Fringe	371,448	0	0	371,448
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	300,000	0	0	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Accreditation</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Mental Health Commission report, "Building a Safer Mental Health System", issued to the Governor in August 2006 recommends:

- Accreditation of all MRDD habilitation centers should be pursued immediately.
- An appropriate and feasible method for accrediting MRDD community providers who have not yet achieved accreditation.

The Division of MRDD is requesting a supplemental item in FY2007 to immediately conduct a readiness assessment and personal services funding to hire a Quality Assurance and a Risk Management staff position for each of the six habilitation centers. This item includes full year funding for the Quality Assurance and Risk Management staff at the habilitation centers, as well as the projected cost of the accreditation survey. FTE from within the department will be utilized for this item. This item also includes funding to support a readiness assessment of the MRDD community providers. Readiness assessments will identify any areas in the community provider system that need additional support to attain accreditation. The Department may request additional resources in FY2009 to assist community providers to become accredited.

NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Accreditation of Services	DI# 1650018

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The habilitation center annual Accreditation Survey is projected to cost \$30,000 per habilitation center, or \$180,000.
The community provider Readiness Assessment is projected to cost \$300,000 (one-time funding).

HB Section	Approp	Type	Fund	Amount
10.555 Bellefontaine Habilitation Center	0473	PS	0101	\$126,446
10.555 Bellefontaine Habilitation Center	2337	EE	0101	\$30,000
10.560 Higginsville Habilitation Center	0474	PS	0101	\$126,446
10.560 Higginsville Habilitation Center	2348	EE	0101	\$30,000
10.565 Marshall Habilitation Center	0475	PS	0101	\$126,446
10.565 Marshall Habilitation Center	2354	EE	0101	\$30,000
10.570 Nevada Habilitation Center	0476	PS	0101	\$126,446
10.570 Nevada Habilitation Center	2356	EE	0101	\$30,000
10.575 St. Louis DDTC	0477	PS	0101	\$126,446
10.575 St. Louis DDTC	2119	EE	0101	\$30,000
10.585 SEMORs	0478	PS	0101	\$126,446
10.585 SEMORs	2120	EE	0101	\$30,000
Sub-total Personal Services				\$758,676
Sub-total Expense and Equipment (Accreditation Survey)				\$180,000 (on-going)
				\$938,676
10.405 MRDD Community Programs	7427	EE	0101	\$300,000 (one-time)
Sub-total Expense and Equipment (Readiness Assessment)				\$300,000
Grand Total				\$1,238,676

GOVERNOR RECOMMENDS:

The Governor Recommends funding for a systemwide readiness assesment of MR/DD.

HB Section	Approp	Type	Fund	Amount
10.405 MRDD Community Programs	7427	EE	0101	\$300,000 (one-time)

NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health	Budget Unit Multiple
Division: Mental Retardation and Developmental Disabilities	
DI Name: Accreditation of Services	DI# 1650018

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Mental Health Manager B2 (8147)	758,676	0.00					758,676		
Total PS	758,676	0.00	0	0.00	0	0.00	758,676	0.00	0
Professional Services (400)	480,000						480,000		300,000
Total EE	480,000		0		0		480,000		300,000
Grand Total	1,238,676	0.00	0	0.00	0	0.00	1,238,676	0.00	300,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	300,000						300,000		300,000
Total EE	300,000		0		0		300,000		300,000
Grand Total	300,000	0.00	0	0.00	0	0.00	300,000	0.00	300,000

NEW DECISION ITEM
RANK: 008 OF

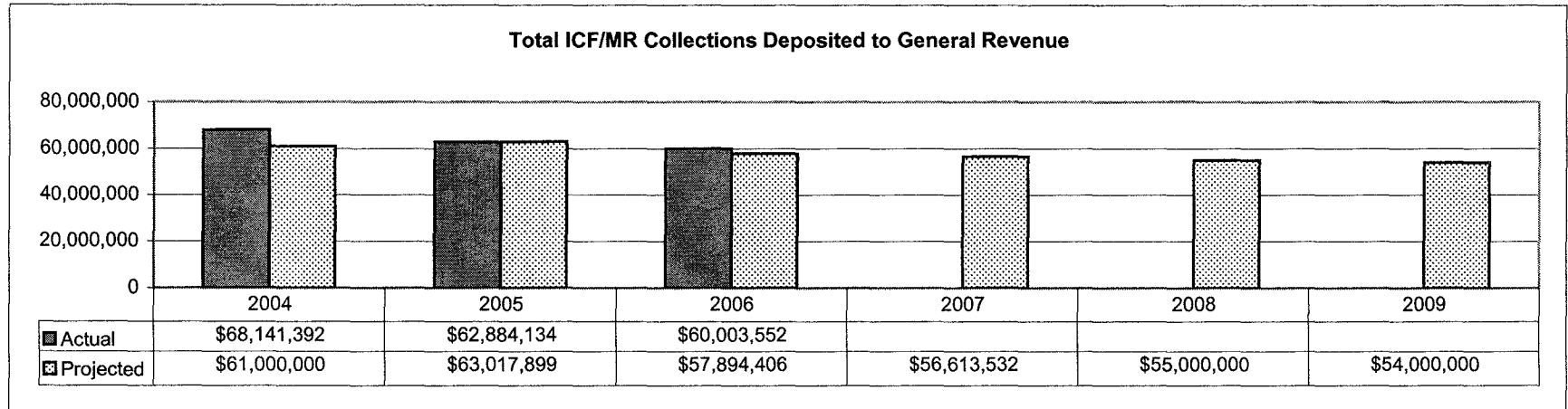
Department: Mental Health
Division: Mental Retardation and Developmental Disabilities
DI Name: Accreditation of Services **DI#** 1650018

Budget Unit Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

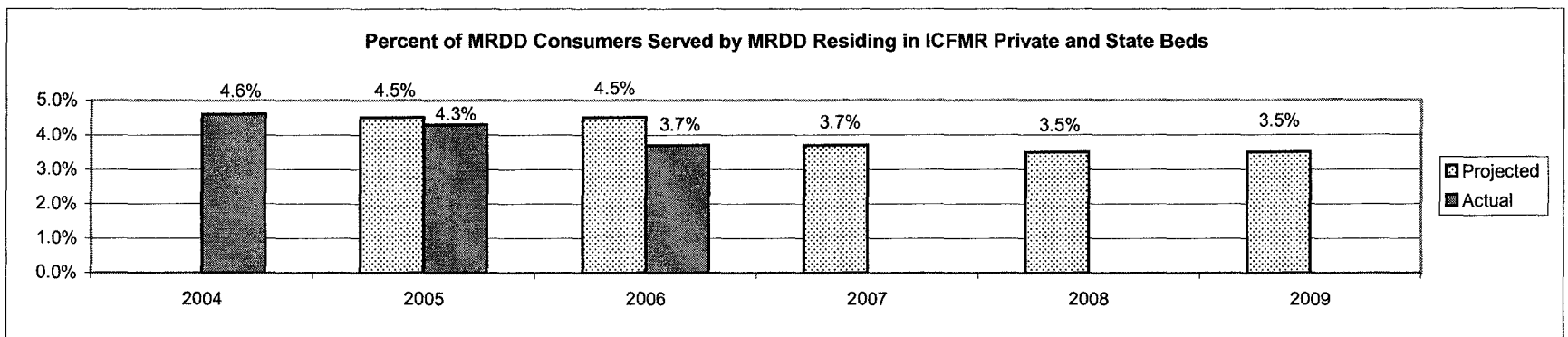
6a. Provide an effectiveness measure.

- Total ICF/MR collections deposited to GR:



6b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:

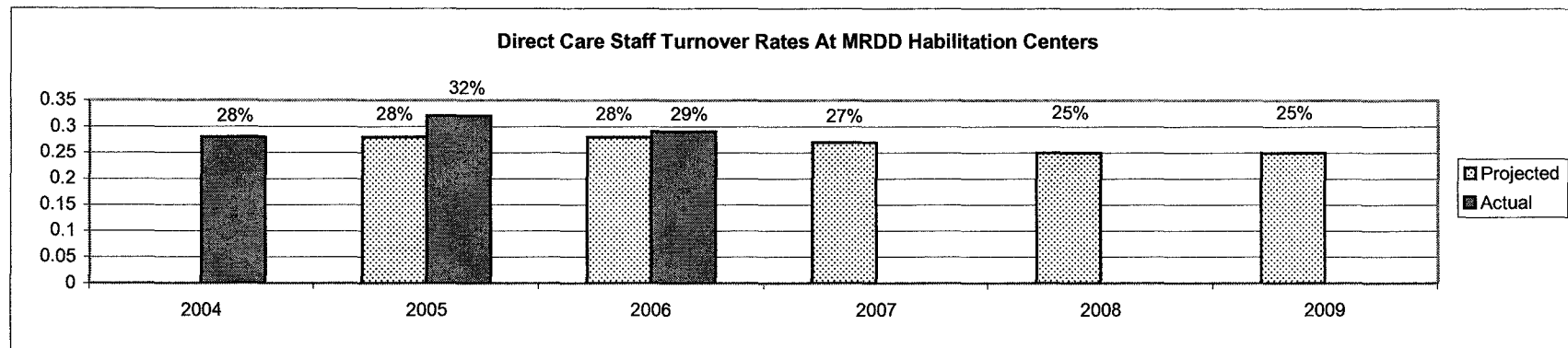


Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Accreditation of Services	DI# 1650018

6. PERFORMANCE MEASURES (continued)

6b. Provide an efficiency measure (con't).

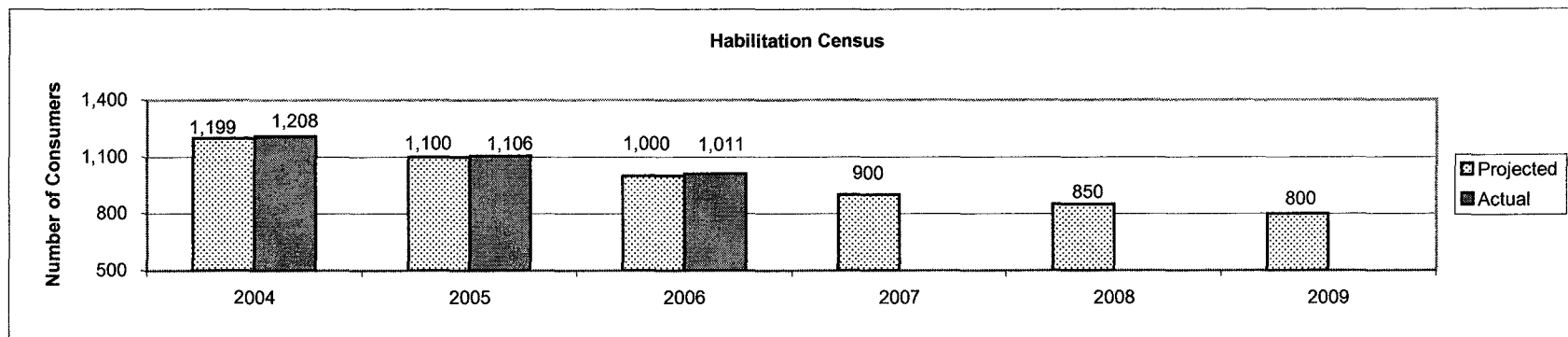
- Direct care staff turnover rates at MRDD Habilitation Centers:



Note: No projections exist for FY2004.

6c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):

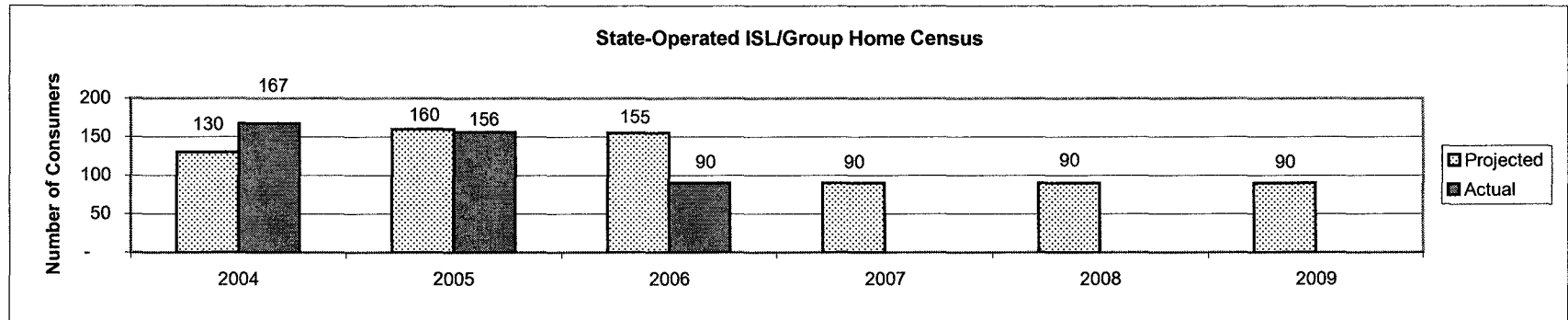


NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Accreditation of Services	DI# 1650018

6. PERFORMANCE MEASURES (continued)

- 6c. Provide the number of clients/individuals served, if applicable (con't).**
 ■ Number of consumers residing in state-operated ISL's or group homes (off-campus):



- 6d. Provide a customer satisfaction measure, if available.**
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Request includes cost- to-continue for a dedicated Quality Assurance and a Risk Management staff position at each of the habilitation centers.
- Habilitations Centers will pursue accreditation in FY2008. This annual survey process will provide management with a quality assurance tool to continue improving quality of services provided to individuals at these facilities.
- Funding received will be used to support a readiness assessment of the MRDD community providers.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Accreditation of MRDD Svcs. - 1650018								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Accreditation of MRDD Svcs. - 1650018								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Accreditation of MRDD Svcs. - 1650018								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Accreditation of MRDD Svcs. - 1650018								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Accreditation of MRDD Svcs. - 1650018								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Accreditation of MRDD Svcs. - 1650018								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Accreditation of MRDD Svcs. - 1650018								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,446	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health		Budget Unit Multiple
Division: Mental Retardation and Developmental Disabilities		
DI Name: Community Support Services	DI# 1650019	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	129,789	389,367	0	519,156
EE	375,135	0	0	375,135
PSD	6,707,879	11,047,226	0	17,755,105 E
TRF	0	0	0	0
Total	7,212,803	11,436,593	0	18,649,396 E
FTE	2.75	8.25	0.00	11.00

Est. Fringe	63,545	190,634	0	254,179
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is requested for Federal PSD Appropriation 6680.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,400,000	2,305,664	0	3,705,664 E
TRF	0	0	0	0
Total	1,400,000	2,305,664	0	3,705,664 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

An "E" is recommended for Federal PSD Appropriation 6680.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Current Regional Center staff and community resources continue to be stretched to help support more individuals living in the community with complex medical needs and behavioral issues. Caseloads for service coordinators and Registered Nursing staff continue to be larger than resources can appropriately support to ensure health and safety of individuals supported by the MRDD Medicaid Waivers. Caseloads for some service coordinators are as high as 1:69. Caseloads should be 1:40. Regional Center Registered Nurse caseloads for individuals receiving residential services exceed 1:315. RN caseloads should be 1:200. Individuals living in the community require specialized support services to address medical and behavioral issues. Expertise to help address these complex care cases is not always available. Individuals continue to access habilitation center beds or other more expensive settings because community resources are not available to meet their needs and allow them to live successfully in the community.

NEW DECISION ITEM

RANK: 009 OF

Department: <u>Mental Health</u> Division: <u>Mental Retardation and Developmental Disabilities</u> DI Name: <u>Community Support Services</u> DI# <u>1650019</u>	Budget Unit <u>Multiple</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Regional Center Service Coordinator caseloads should be one staff for every 40 individuals. The number of individuals supported by Regional Center Service Coordinators is 24,844. Currently, Service Coordinators have case loads as high as 69 individuals and growing. The Division is requesting funds to support 200 additional Senate Bill 40 Board (SB 40 Board) service coordination staff to reduce caseloads to 1:50. The Division will request additional funds in the FY2009 budget request to reduce caseloads to 1:40.

This decision item requests PSD funds to support an additional 200 SB 40 Board service coordinators. The Division has agreements with nineteen SB 40 Boards to provide Targeted Case Management Services. This item will provide the state share (37.78%) for additional TCM services provided by the SB 40 Boards. TCM collections will be used by SB 40 Boards to support additional case management services and address waiting list needs in their local communities. Additional state share cost is calculated as follows:

Staff log on average 106 hours per month X \$87.24 TCM Rate X 12 months = \$110,969 X approximately 80% eligible for Medicaid = approximately \$88,775 X 37.78% (State Share) = \$33,539 per staff X 200 additional Service Coordinators = \$6,707,879 General Revenue and \$88,775 X 62.22% (Fed Share) X 200 staff = \$11,047,226 Federal Funds.

Registered Nurse staff at the Regional Center caseloads should be 1 per 200 individuals in placement.

Individuals in placement = 5,278 divided by 200 = 26.39 Registered Nurse staff to achieve 1 per 200 in placement. The number of staff needed to achieve 1 per 200 = 26.39 - Current Budgeted Registered Nurse 15.73 = 11 additional FTEs. (11 FTEs at \$47,196 plus EE) Federal earnings will be available to support 75% of the additional Registered Nursing staff costs.

E&E costs are \$2,050 per FTE and the annual software maintenance is \$235 per FTE.

NEW DECISION ITEM

RANK: 009 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Community Support Services	DI# 1650019

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**REQUEST (continued):**

The Division will also use \$350,000 of EE to purchase Professional Services from Physicians, Behavior Specialist and other specialized support service providers to address individuals with complex medical and behavioral needs in the community.

HB Section	Approp	Type	Fund	Amount	FTE
10.505 Central MO Regional Center	0461	PS	0101	\$23,598	0.50
10.505 Central MO Regional Center	7126	PS	0148	\$70,794	1.50
10.505 Central MO Regional Center	2102	EE	0101	\$4,570	
10.510 Hannibal Regional Center	0462	PS	0101	\$11,799	0.25
10.510 Hannibal Regional Center	7127	PS	0148	\$35,397	0.75
10.510 Hannibal Regional Center	2108	EE	0101	\$2,285	
10.515 Joplin Regional Center	0463	PS	0101	\$11,799	0.25
10.515 Joplin Regional Center	7128	PS	0148	\$35,397	0.75
10.515 Joplin Regional Center	2111	EE	0101	\$2,285	
10.525 Kansas City Regional Center	0464	PS	0101	\$58,995	1.25
10.525 Kansas City Regional Center	7129	PS	0148	\$176,985	3.75
10.525 Kansas City Regional Center	2112	EE	0101	\$11,425	
10.550 St. Louis Regional Center	0471	PS	0101	\$23,598	0.50
10.550 St. Louis Regional Center	7135	PS	0148	\$70,794	1.50
10.550 St. Louis Regional Center	2332	EE	0101	\$4,570	
Total PS				\$544,291	11.00
10.405 Community Programs	7427	EE	0101	\$350,000	
10.405 Community Programs Medicaid Match	2072	PSD	0101	\$6,707,879	
10.405 Community Programs Medicaid	6680	PSD	0148	\$11,047,226 E	
Total E&E and PSD				\$18,105,105 E	
			GR	\$7,212,803	2.75
			Federal	\$11,436,593 E	8.25
			Grand Total	\$18,649,396 E	11.00

NEW DECISION ITEM

RANK: 009 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Community Support Services	DI# 1650019

GOVERNOR RECOMMENDS:

The Governor recommended funds to contract with Senate Bill 40 Boards (SB40) to develop additional services coordination resources to reduce caseloads. Funding will support 40 new SB40 case managers.

HB Section	Approp	Type	Fund	Amount	FTE
10.405 Community Programs Medicaid Match	2072	PSD	0101	\$1,400,000	
10.405 Community Programs Medicaid	6680	PSD	0148	\$2,305,664 E	
			Total	\$3,705,664 E	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Registered Nurse III (4322)	129,789	2.75	389,367	8.25			519,156	11.00	
Total PS	129,789	2.75	389,367	8.25	0	0.00	519,156	11.00	0
In-state Travel (140)	14,641						14,641		
Supplies (190)	4,004						4,004		
Communications Services & Supplies (340)	3,905						3,905		
Professional Services (400)	350,000						350,000		
Maintenance & Repairs (430)	2,585						2,585		
Total EE	375,135		0		0		375,135		0
Program Distributions (800)	6,707,879		11,047,226 E				17,755,105		
Total PSD	6,707,879		11,047,226		0		17,755,105		0
Grand Total	7,212,803	2.75	11,436,593 E	8.25	0	0.00	18,649,396 E	11.00	0

NEW DECISION ITEM

RANK: 009 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Community Support Services	DI# 1650019

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COST. (continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	1,400,000		2,305,664 E		0		3,705,664		0
Total PSD	<u>1,400,000</u>		<u>2,305,664</u>		<u>0</u>		<u>3,705,664</u>		<u>0</u>
Grand Total	<u>1,400,000</u>	0.00	2,305,664 E	0.00	0	0.00	3,705,664 E	0.00	0

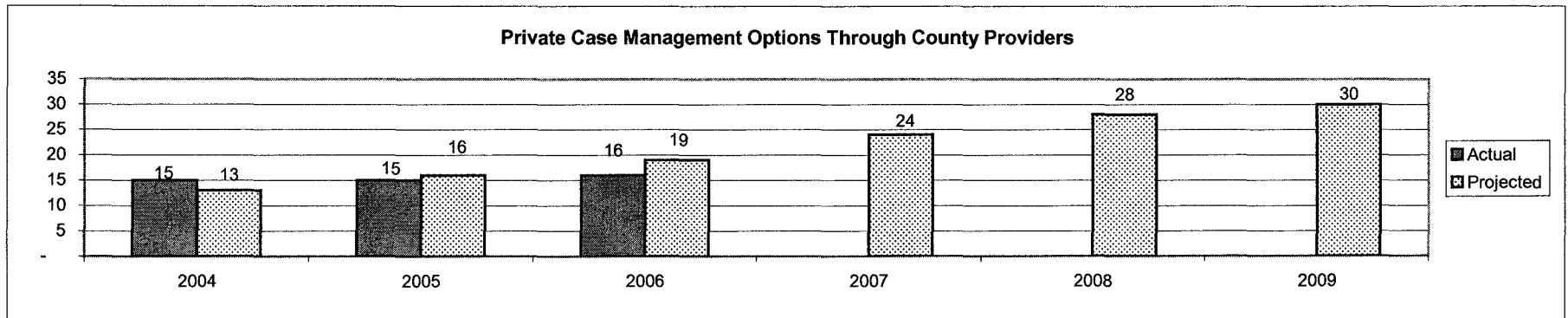
NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Community Support Services	DI# 1650019

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

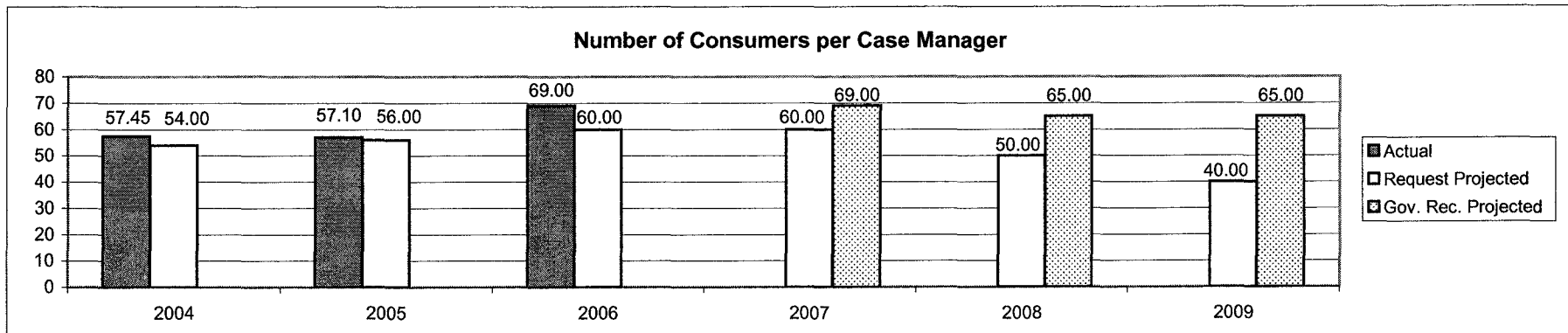
6a. Provide an effectiveness measure.

- To increase private case management options through county providers



6b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per case manager at Regional Centers:



Note: Actual includes case manager I, II and III only.

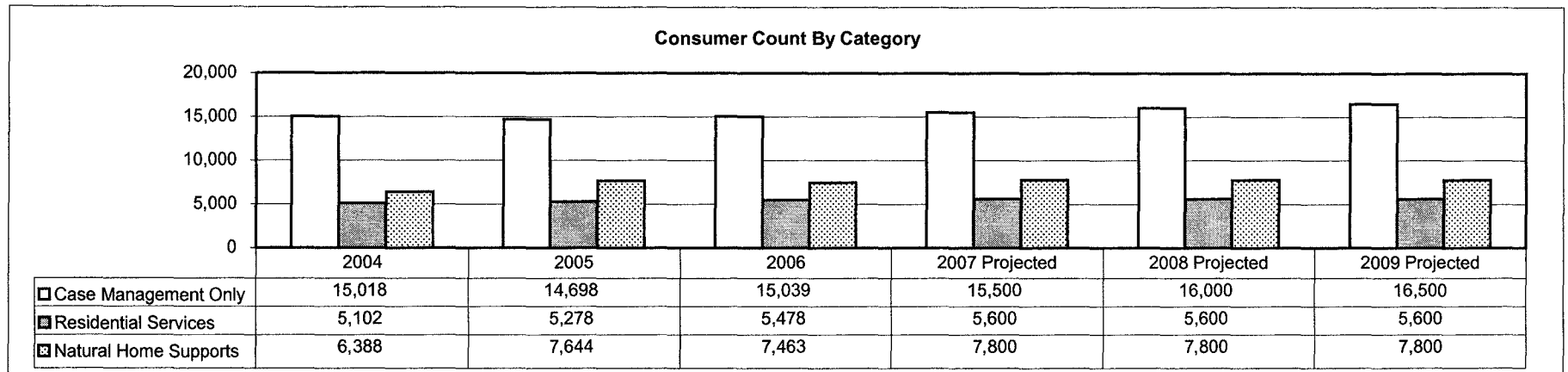
NEW DECISION ITEM
RANK: 009 OF

Department: Mental Health	Budget Unit <u>Multiple</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: Community Support Services	DI# 1650019

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

▪ Consumer count by category:



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Continuing to partner with Senate Bill 40 Boards to expand their service coordination capacity will help the Division reduce caseload sizes.
- Reducing the caseloads for Registered Nursing staff will allow the Regional Center staff to make sure individuals in community placement are in safe and healthy environments.
- Improving the Regional Centers abilities to address individuals in the community with complex medical and behavioral issues will help reduce the need for habilitation center beds or other more expensive placements.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
MRDD Community Support Srvs - 1650019								
PROFESSIONAL SERVICES	0	0.00	0	0.00	350,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	350,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,755,105	0.00	3,705,664	0.00
TOTAL - PD	0	0.00	0	0.00	17,755,105	0.00	3,705,664	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,105,105	0.00	\$3,705,664	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,057,879	0.00	\$1,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,047,226	0.00	\$2,305,664	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
MRDD Community Support Srvs - 1650019								
REGISTERED NURSE III	0	0.00	0	0.00	94,392	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,392	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,662	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	728	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	710	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	470	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,570	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,962	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,168	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$70,794	1.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
MRDD Community Support Svcs - 1650019								
REGISTERED NURSE III	0	0.00	0	0.00	47,196	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,196	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,331	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	364	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	355	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,285	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,481	1.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$14,084	0.25		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$35,397	0.75		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
MRDD Community Support Svcs - 1650019								
REGISTERED NURSE III	0	0.00	0	0.00	47,196	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,196	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,331	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	364	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	355	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,285	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,481	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,084	0.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,397	0.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
MRDD Community Support Srvs - 1650019								
REGISTERED NURSE III	0	0.00	0	0.00	235,980	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	235,980	5.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,655	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,820	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,775	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,175	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,425	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$247,405	5.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$70,420	1.25		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$176,985	3.75		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
MRDD Community Support Srvs - 1650019								
REGISTERED NURSE III	0	0.00	0	0.00	94,392	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,392	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,662	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	728	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	710	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	470	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,570	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,962	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,168	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$70,794	1.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 024 OF

Department: Mental Health
Division: Mental Retardation and Developmental Disabilities
DI Name: SB40 Mental Health Trust Fund Deposits DI# 1650010

Budget Unit 74205C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000 E
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)(0930)
\$2,000,000.

Notes: An "E" is requested for other funds appropriation 3768.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000 E
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930)
\$2,000,000.

An "E" is recommended for other funds appropriation 3768.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: SB40 Boards are required to pay the state share for Medicaid TCM services.	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Centers for Medicare and Medicaid Services (CMS) audit staff conducted a review of the Senate Bill 40 (SB40) Targeted Case Management (TCM) program in FY 2006. After completing the review, CMS auditors informed the Division of MRDD that effective July 1, 2006 SB40 Boards could no longer use certification of public expenditures to support the state share for Medicaid TCM services. CMS recommended local mill tax funds be deposited into the Mental Health Trust Fund (MHTF) to support the state share of the TCM services billed to Medicaid. The Division currently has nineteen local SB40 Boards enrolled to provide TCM services and several others may become providers this fiscal year. The additional case management resources provided by the SB40 Boards assist the Division in managing increasing caseloads. Additional authority is needed to allow SB40 Boards to deposit local funds into the MHTF to support the state share for Medicaid TCM services. The "E" on this appropriation is necessary to allow additional MHTF deposits as this program continues to expand and provide additional local case management resources.

NEW DECISION ITEM
RANK: 024 OF

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Mental Retardation and Developmental Disabilities	
DI Name: SB40 Mental Health Trust Fund Deposits	DI# 1650010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The level of funding requested in FY 2008 was based FY 2006 TCM Medicaid collections. The Division assumed SB40 Boards would continue to provide the same level of targeted case management services billed to Medicaid in FY 2006. The "E" will allow for additional authority if current SB40 Boards expand or additional SB40 Boards enroll to become a TCM provider.

HB Section	Approp	Type	Fund	Amount
10.405 Community Programs SB 40 Tax-Medicaid Match	3768	PSD	0930	\$2,000,000 E

GOVERNOR RECOMMENDS:

SAME AS REQUEST

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)					2,000,000 E		2,000,000 E		
Total PSD	0		0		2,000,000 E		2,000,000 E		0
Grand Total	0	0.00	0	0.00	2,000,000 E	0.00	2,000,000 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					2,000,000 E		2,000,000 E		
Total PSD	0		0		2,000,000 E		2,000,000 E		0
Grand Total	0	0.00	0	0.00	2,000,000 E	0.00	2,000,000 E	0.00	0

NEW DECISION ITEM
RANK: 024 OF

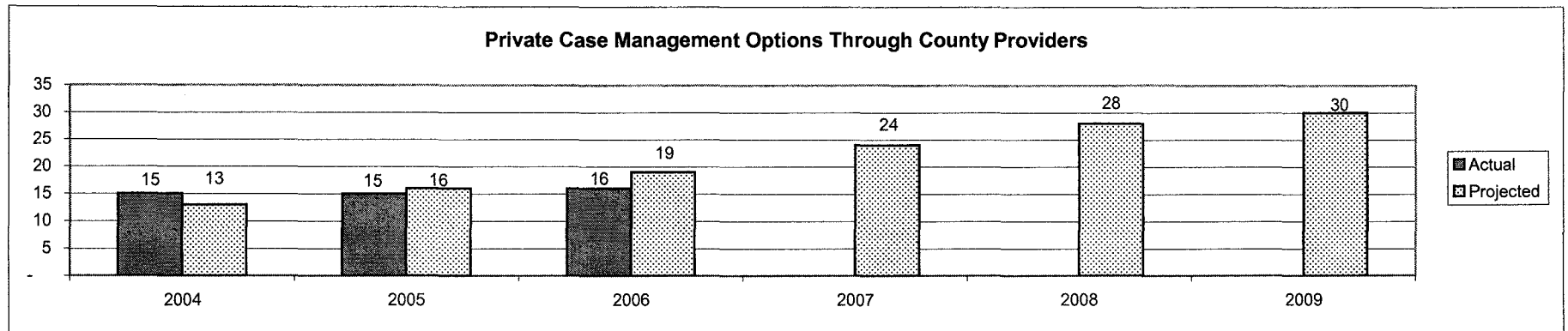
Department: Mental Health
Division: Mental Retardation and Developmental Disabilities
DI Name: SB40 Mental Health Trust Fund Deposits DI# 1650010

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

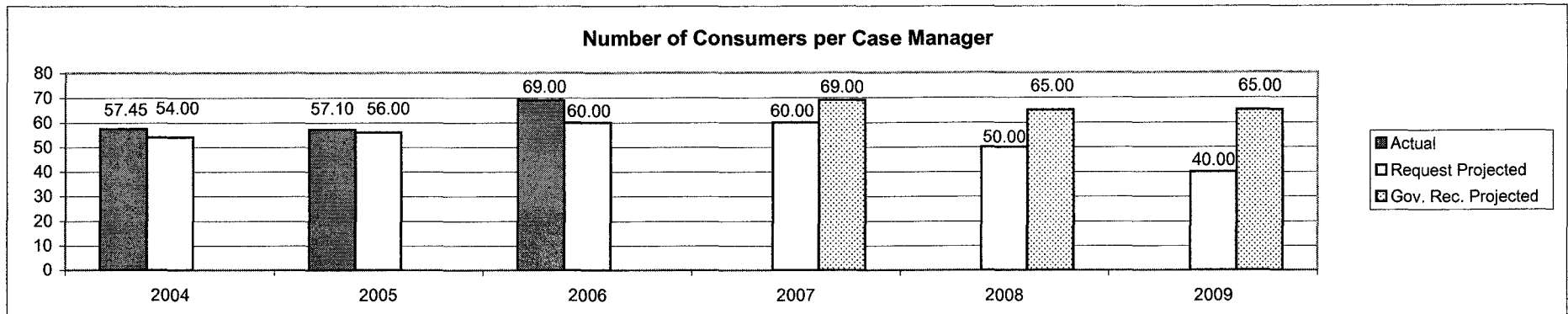
6a. Provide an effectiveness measure.

- To increase private case management options through county providers



6b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per case manager at Regional Centers:

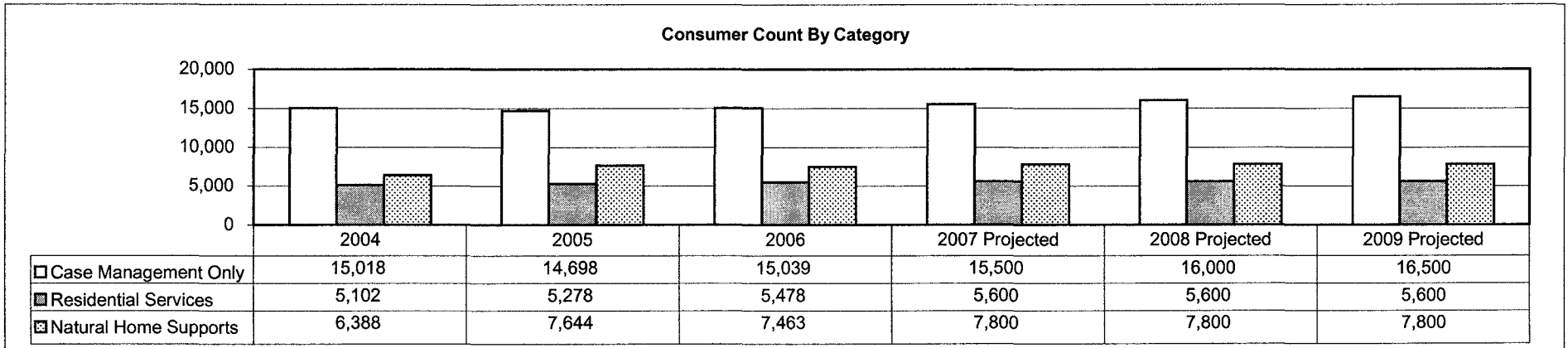


NEW DECISION ITEM
RANK: 024 OF

Department: Mental Health Budget Unit 74205C
 Division: Mental Retardation and Developmental Disabilities
 DI Name: SB40 Mental Health Trust Fund Deposits DI# 1650010

6c. Provide the number of clients/individuals served, if applicable.

▪ Consumer count by category:



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Allow SB40 Boards to continue leveraging local mill tax funding and increase SB40 TCM Federal collections in order to support case management resources to help manage the increasing caseloads.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
SB40 Board Increased Match - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation and Developmental Disabilities		
DI Name	Autism	DI#1650047	

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,900,000	0	0	3,900,000
TRF	0	0	0	0
Total	3,900,000	0	0	3,900,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a syndrome, autism is a collection of behavioral symptoms that may have more than one cause.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation and Developmental Disabilities		
DI Name	Autism	DI#1650047	

3. WHY IS THIS FUNDING NEEDED? (Continued)

Autism is the second most common developmental disability. The National Institutes of Health (2004) and the Centers for Disease Control and Prevention (2001) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as one in every 166 individuals. This equates to over 33,706 persons in Missouri.

This item contains funds to address the reduction of waiting lists for the early intervention and diagnosis of Autism, an intensive day program pilot project at Ozark Community Mental Health Center in Joplin, Missouri and additional funds for the state's current five Autism projects for early intervention.

Diagnostic Waitlist

Waiting lists for the early intervention and diagnosis of Autism continue to be a problem statewide. Funding of \$2.4 million has been recommended to be distributed to three centers (\$800,000 each) to address their waiting lists and training needs. Of the funds distributed, \$100,000 of each center's funds must be used to enhance the training efforts internally and in the community. The funds will be allocated to the Thompson Center at the University of Missouri, the Knights of Columbus Cardinal Glennon in St. Louis, and Children's Mercy of Kansas City.

Southwest MO Pilot Project

This would fund an intensive day treatment program pilot project that will focus on Applied Behavior Analysis treatment for six individuals in the State of Missouri. Ozark Community Mental Health Center has developed partnerships with Freeman Hospital and established an infrastructure in the area for early intervention and diagnosis of children with the higher functional ability of the Autism spectrum. This program will focus on children three years of age to school age, and be modeled after the Cleveland Clinic Center for Autism. Children who participate in this program will have families with a vested interest in the child.

Regional Autism Projects

Currently the Division of Mental Retardation and Developmental Disabilities provides on-going support services to individuals and their families to enable persons with autism to live in their communities with supports that their conditions and circumstances require. There are five regional Autism projects that are allocated funds each year to address these needs. Each region currently has a waitlist of individuals that are either waiting to get an initial assessment or to receive actual services. By increasing funding on a regional basis, we would be able to deplete the waiting list in some regions while making significant cuts in others. The funds in this item will be equally divided between the five projects to address the early intervention services for children in those regions.

NEW DECISION ITEM
RANK: _____ OF _____

Department Mental Health	Budget Unit 74205C
Division Mental Retardation and Developmental Disabilities	
DI Name Autism	DI# 1650047

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable

GOVERNOR RECOMMENDS:

Diagnostic Waitlist
Funds will be equally allocated to the Thompson Center at the University of Missouri-Columbia, Knights of Columbus Cardinal Glennon in St. Louis, and Children's Mercy in Kansas City in the amount of \$800,000, for the total amount of \$2,400,000 to address their waitlist and training needs. Of these funds, \$100,000 must be used for internal and community training.

Southwest MO Pilot Program
Ozark Community Mental Health Center will be allocated \$500,000 for an intensive day treatment program. The program will be an all day treatment program that would target those individuals on the spectrum that have a higher chance of successful treatment.

Regional Autism Projects
Currently there are five Autism projects statewide that are allocated funds through the division. Each of these projects will be allocated an additional \$200,000 of funding to expand children's services. The total amount for the Autism projects will be \$1,000,000.

HB Section	Approp	Type	Fund	Amount
10.405 MRDD Community Programs	1928	PSD	0101	\$3,900,000

NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation and Developmental Disabilities		
DI Name	Autism	DI#1650047	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S
Program Distributions	3,900,000		0		0		3,900,000		
Total PSD	3,900,000		0		0		3,900,000		0
Grand Total	3,900,000	0.00	0	0.00	0	0.00	3,900,000	0.00	0

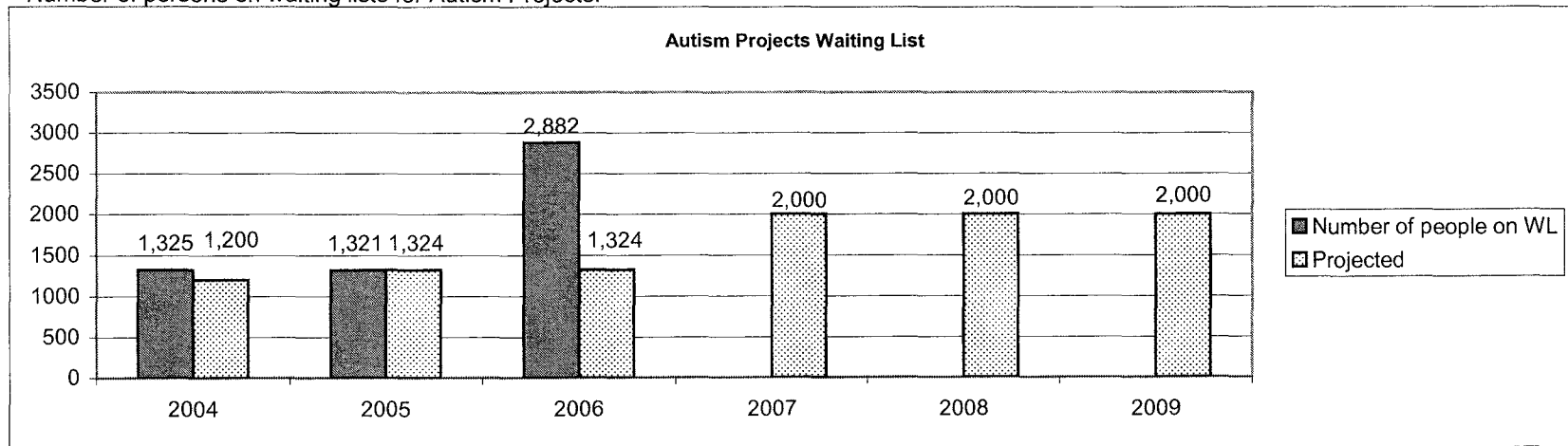
NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation and Developmental Disabilities		
DI Name	Autism	DI#	1650047

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of persons on waiting lists for Autism Projects:



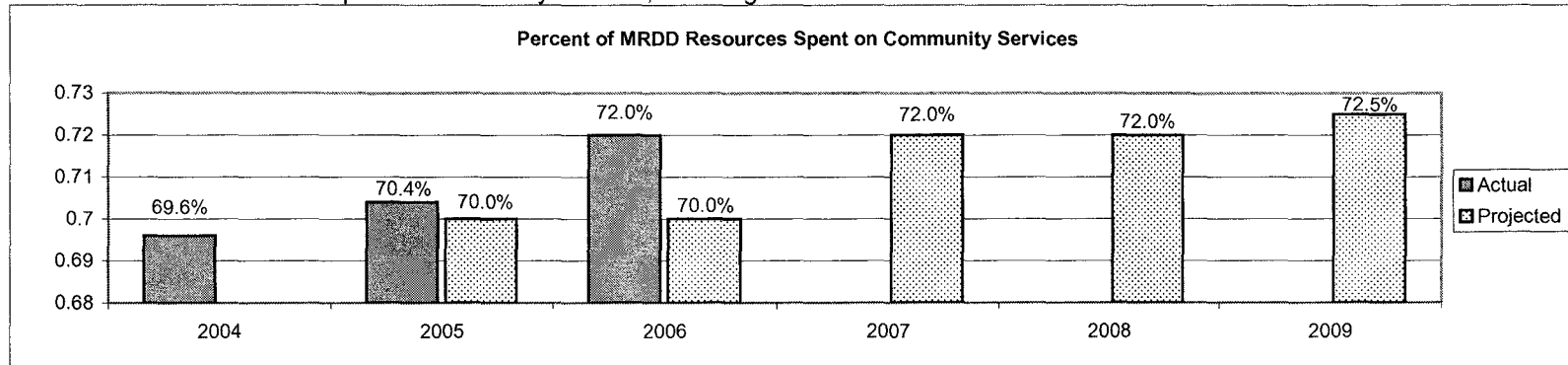
NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation and Developmental Disabilities		
DI Name	Autism	DI#1650047	

6. PERFORMANCE MEASURES (continued)

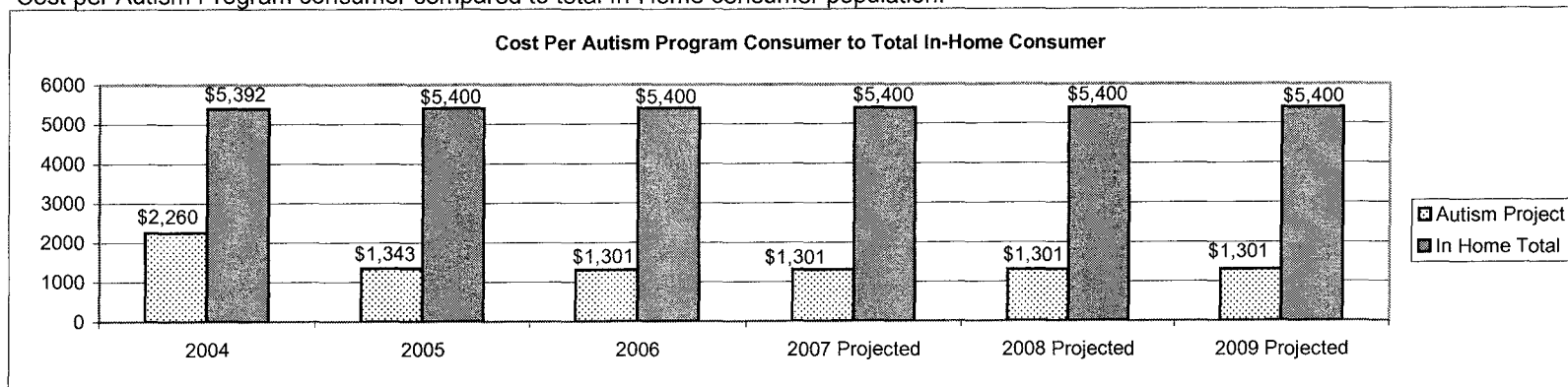
6b. Provide an efficiency measure.

Percent of MRDD resources spent on community services, including Autism:



Data above reflects a percent of community programs to the entire MRDD budget (including habilitation center appropriations). In FY2004, the federal Medicaid match authority was moved to the MRDD budget and Community Services were moved to a separate line item in the habilitation center's budgets. Projections were developed in 2005.

Cost per Autism Program consumer compared to total In-Home consumer population:



NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Mental Retardation and Developmental Disabilities		
DI Name	Autism	DI#1650047	

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.

Number of consumers who receive services through Autism Projects:

	2004		2005		2006		2007		2008		2009	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
East	364	236	236	233	236	381	381	381	381	381	381	381
Northwest	250	287	287	320	287	315	315	315	315	315	315	315
Central	534	757	757	740	757	702	702	702	702	702	702	702
Southeast	219	295	295	295	295	289	289	289	289	289	289	289
Southwest	390	390	390	796	390	774	774	774	774	774	774	774
	1,757	1,965	1,965	2,384	1,965	2,461	2,461	2,461	2,461	2,461	2,461	2,461

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Reduce waiting lists for early intervention and diagnosis throughout the state.
- Provide additional training to diagnostic facilities and the community.
- Provide a treatment option in Southwest Missouri for high functioning autistic children.

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Autism - 1650047								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,900,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH		266,163	6.30	351,122	7.98	351,122	7.98	351,122	7.98
TOTAL - PS		266,163	6.30	351,122	7.98	351,122	7.98	351,122	7.98
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH		1,128,719	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL - EE		1,128,719	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
TOTAL		1,394,882	6.30	1,538,715	7.98	1,538,715	7.98	1,538,715	7.98
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	10,533	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	10,533	0.00
TOTAL		0	0.00	0	0.00	0	0.00	10,533	0.00
GRAND TOTAL		\$1,394,882	6.30	\$1,538,715	7.98	\$1,538,715	7.98	\$1,549,248	7.98

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CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74240C
Division	Mental Retardation and Developmental Disabilities	
Core -	Developmental Disabilities Act	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	351,122	0	351,122
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,538,715	0	1,538,715
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	171,909	0	171,909
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	351,122	0	351,122
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,538,715	0	1,538,715
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	171,909	0	171,909
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

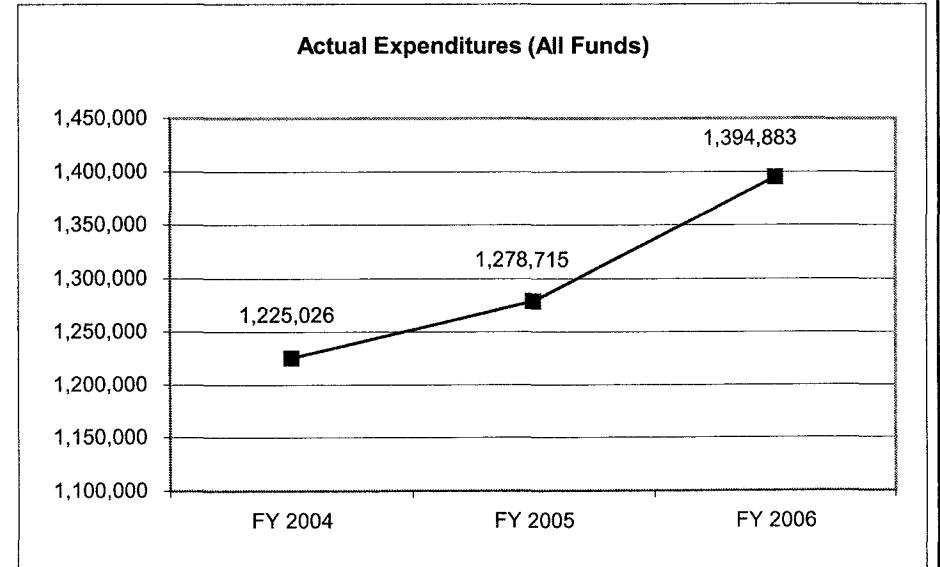
Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74240C
Division	Mental Retardation and Developmental Disabilities	
Core -	Developmental Disabilities Act	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,515,634	1,525,210	1,505,995	1,525,210
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,515,634	1,525,210	1,505,995	N/A
Actual Expenditures (All Funds)	1,225,026	1,278,715	1,394,883	N/A
Unexpended (All Funds)	290,608	246,495	111,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	290,608	246,495	111,112	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**DEV DISABILITIES GRANT (DDA)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	351,122	0	351,122	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,538,715	0	1,538,715	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	351,122	0	351,122	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,538,715	0	1,538,715	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	351,122	0	351,122	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,538,715	0	1,538,715	

Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	27,327	1.01	28,267	1.00	28,272	1.00	28,272	1.00
PROGRAM SPECIALIST II MH/RS	77,712	1.80	133,798	3.00	82,548	2.00	82,548	2.00
PROGRAM SPECIALIST I MH/RS	2,263	0.07	0	0.00	35,148	1.00	35,148	1.00
MENTAL HEALTH MGR B1	50,340	1.00	52,354	1.00	52,354	1.00	52,354	1.00
MENTAL HEALTH MGR B2	58,200	1.00	60,528	1.00	60,528	1.00	60,528	1.00
PROJECT SPECIALIST	15,201	0.41	20,800	0.48	20,000	0.48	20,000	0.48
MISCELLANEOUS PROFESSIONAL	0	0.00	19,046	0.50	35,943	0.50	35,943	0.50
PRINCIPAL ASST BOARD/COMMISSON	35,120	1.01	36,329	1.00	36,329	1.00	36,329	1.00
TOTAL - PS	266,163	6.30	351,122	7.98	351,122	7.98	351,122	7.98
TRAVEL, IN-STATE	67,914	0.00	77,199	0.00	71,456	0.00	71,456	0.00
TRAVEL, OUT-OF-STATE	11,209	0.00	14,746	0.00	11,794	0.00	11,794	0.00
SUPPLIES	20,835	0.00	18,221	0.00	21,920	0.00	21,920	0.00
PROFESSIONAL DEVELOPMENT	68,738	0.00	36,437	0.00	72,323	0.00	72,323	0.00
COMMUNICATION SERV & SUPP	4,505	0.00	4,589	0.00	4,589	0.00	4,589	0.00
PROFESSIONAL SERVICES	929,018	0.00	1,013,467	0.00	979,475	0.00	979,475	0.00
JANITORIAL SERVICES	0	0.00	600	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	104	0.00	104	0.00	104	0.00
COMPUTER EQUIPMENT	396	0.00	1,200	0.00	1,200	0.00	1,200	0.00
OFFICE EQUIPMENT	2,793	0.00	1,998	0.00	2,638	0.00	2,638	0.00
OTHER EQUIPMENT	728	0.00	3,853	0.00	765	0.00	765	0.00
REAL PROPERTY RENTALS & LEASES	1,942	0.00	2,116	0.00	2,116	0.00	2,116	0.00
EQUIPMENT RENTALS & LEASES	2,172	0.00	597	0.00	1,781	0.00	1,781	0.00
MISCELLANEOUS EXPENSES	18,469	0.00	12,466	0.00	17,432	0.00	17,432	0.00
TOTAL - EE	1,128,719	0.00	1,187,593	0.00	1,187,593	0.00	1,187,593	0.00
GRAND TOTAL	\$1,394,882	6.30	\$1,538,715	7.98	\$1,538,715	7.98	\$1,538,715	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,394,882	6.30	\$1,538,715	7.98	\$1,538,715	7.98	\$1,538,715	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Developmental Disabilities Act**

Program is found in the following core budget(s): **Developmental Disabilities Act**

1. What does this program do?

The Missouri Planning Council for Developmental Disabilities is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act

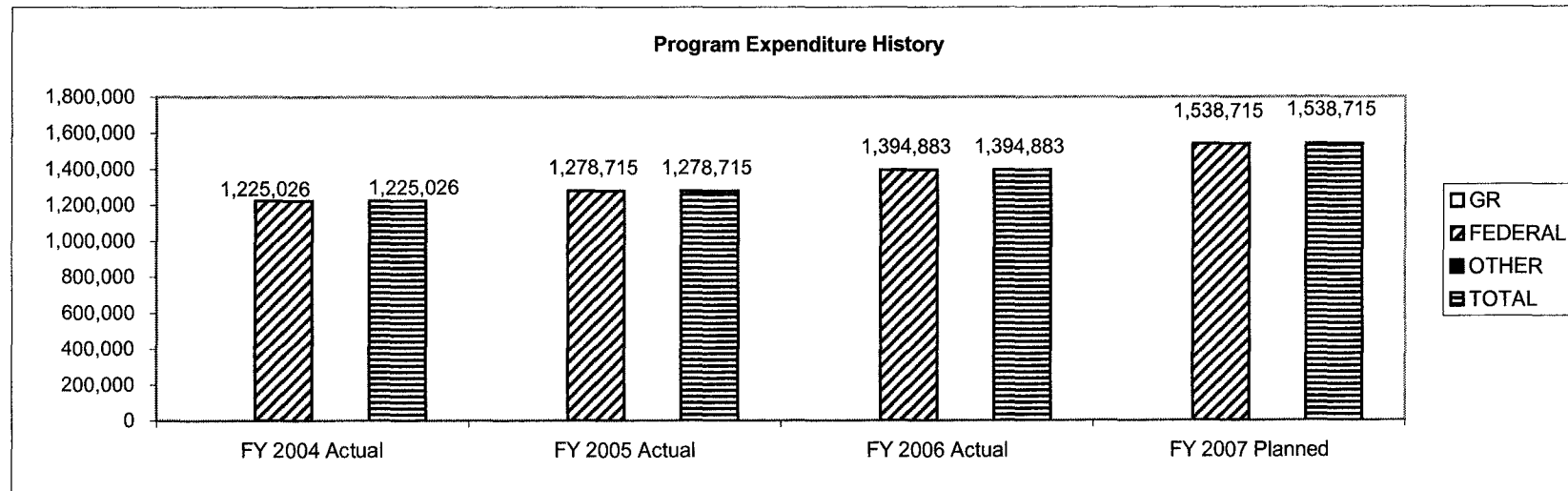
3. Are there federal matching requirements? If yes, please explain.

The state is required to provide a 1/3 in-kind match for the MPC's \$1,374,094. This is generally addressed through rent, utilities, administrative services, etc.

4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Mental Health

Program Name Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

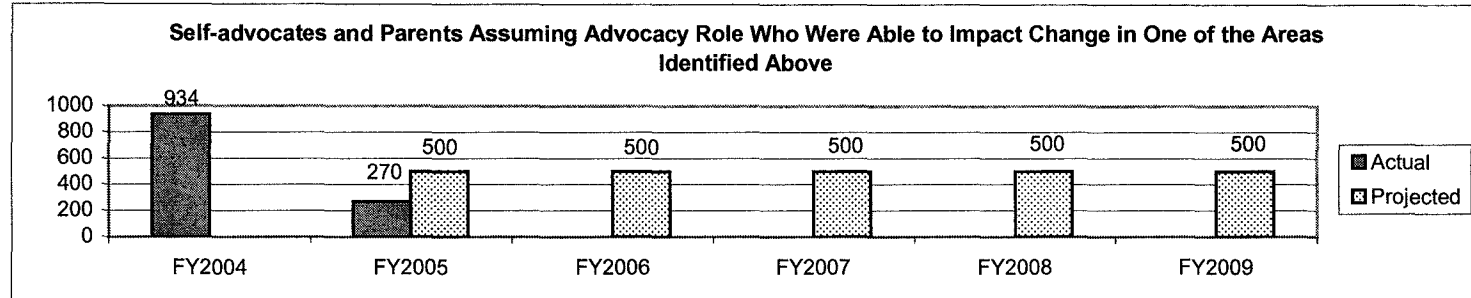
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

- Number of self-advocates and parents who assume advocacy role, who report that they were able to impact change in one of these areas:

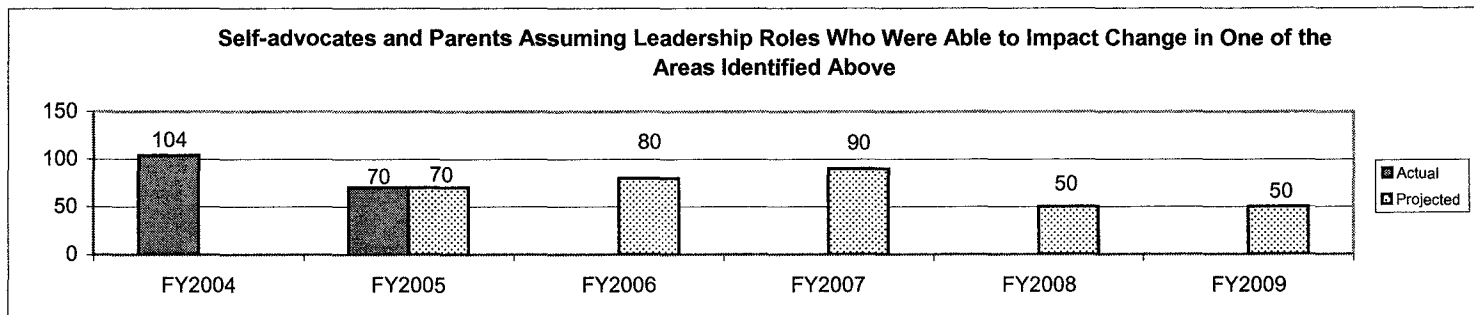
Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Note: The FY2006 number will be available in December 2006. Also, no projections exist for FY2004. The projections have been increased based on program experience.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:

Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Note: FY2006 number will be available in December 2006. Also, no projections exist for FY2004.

PROGRAM DESCRIPTION

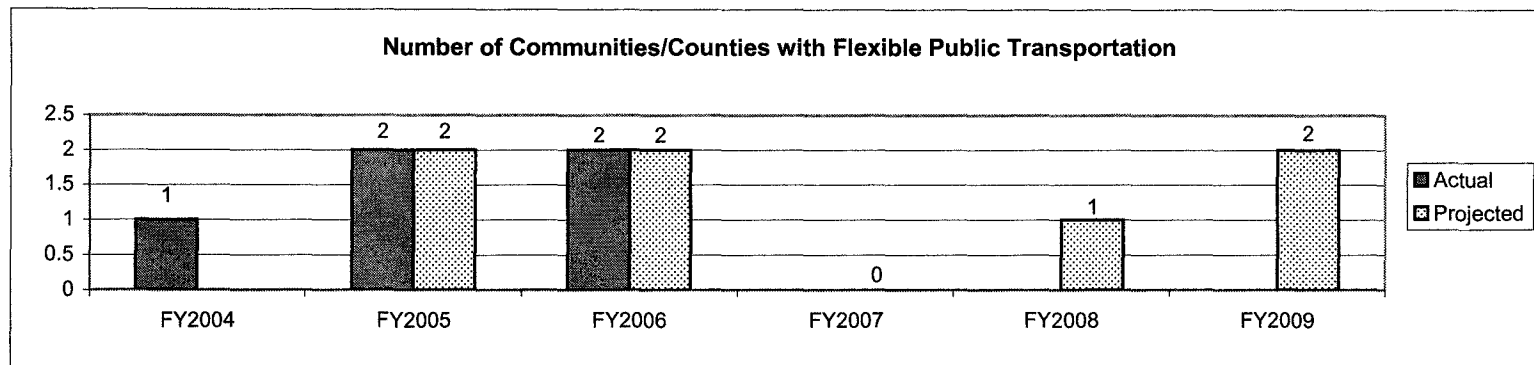
Department Mental Health

Program Name Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

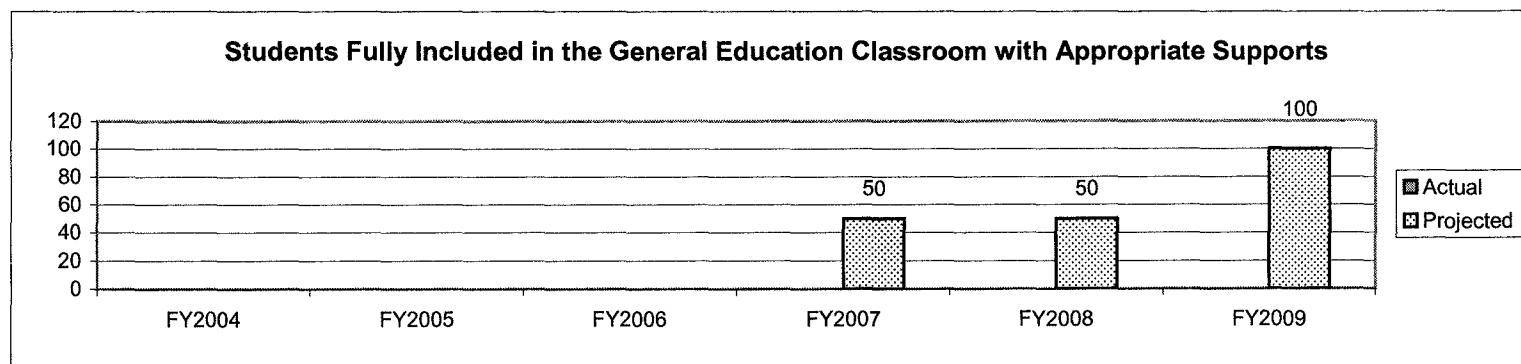
7a. Provide an effectiveness measure. (continued)

- Through council efforts, two projects will result in public transportation that is flexible, accessible and responsive to the needs of people with developmental disabilities by September 30, 2006



Note: No projections exist for FY2004. The focus of the program was on expanding community living opportunities and educational inclusion during 2007, but will shift funds to transportation during 2008.

- Students with disabilities will be fully included in the general education classroom with appropriate supports by September 30, 2011.



Note: This objective was developed and implemented in FY2007.

PROGRAM DESCRIPTION

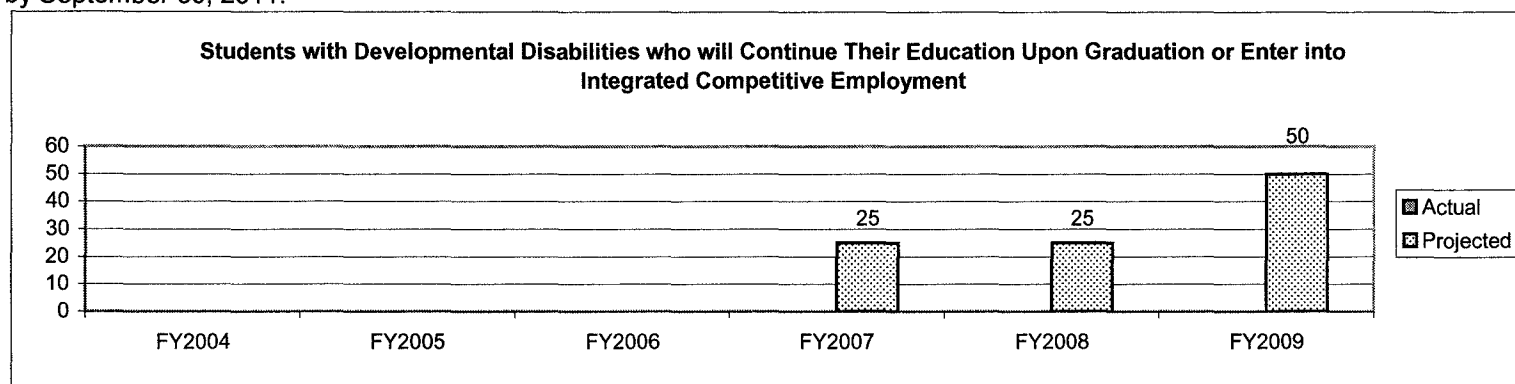
Department Mental Health

Program Name Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7a. Provide an effectiveness measure. (continued)

- Students with developmental disabilities will continue their education upon graduation or enter into integrated competitive employment by September 30, 2011.



Note: This objective was developed and implemented in FY2007.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

The DD Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

PROGRAM DESCRIPTION

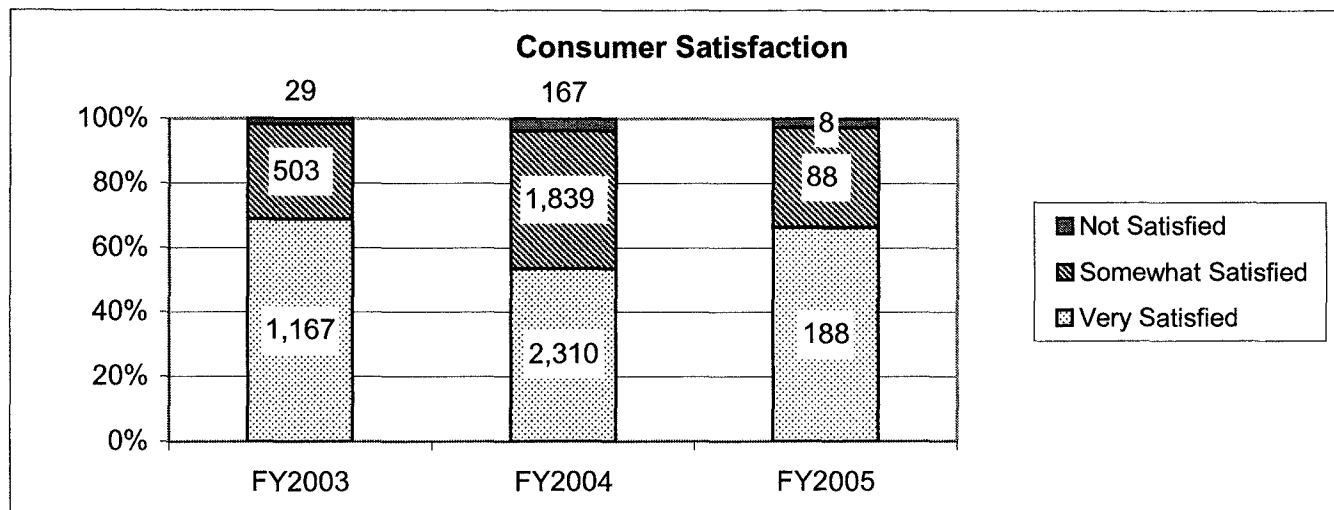
Department Mental Health

Program Name Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs:



Note: Fewer satisfaction surveys were solicited in FY2005.

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL & UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,603,995	0.00	2,919,889	0.00	0	0.00	0	0.00
TOTAL - EE	3,603,995	0.00	2,919,889	0.00	0	0.00	0	0.00
TOTAL	3,603,995	0.00	2,919,889	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,603,995	0.00	\$2,919,889	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74410C
Division	Mental Retardation and Developmental Disabilities	
Core -	Fuel and Utilities	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Mental Retardation and Developmental Disabilities facilities are home to individuals with developmental disabilities and provide office space for staff. This appropriation provides the Division the funds necessary to purchase coal, oil, natural gas, water/sewer services, steam, and electricity. The utilities are used to operate electrical equipment and to provide secure and comfortable living conditions for consumers and staff.

In FY2007, language was added in DMH's house bill, giving the O/A Facilities Management, Design & Construction (FMDC) oversight of these funds. As instructed in the FY2008 O/A Budget Instructions, this funding shall be transferred to O/A FMDC-Real Estate budget in House Bill 13 as part of the facility management consolidation.

3. PROGRAM LISTING (list programs included in this core funding)

Fuel and utility funds are included in the costs shown on the program forms for Regional Centers and Habilitation Centers.

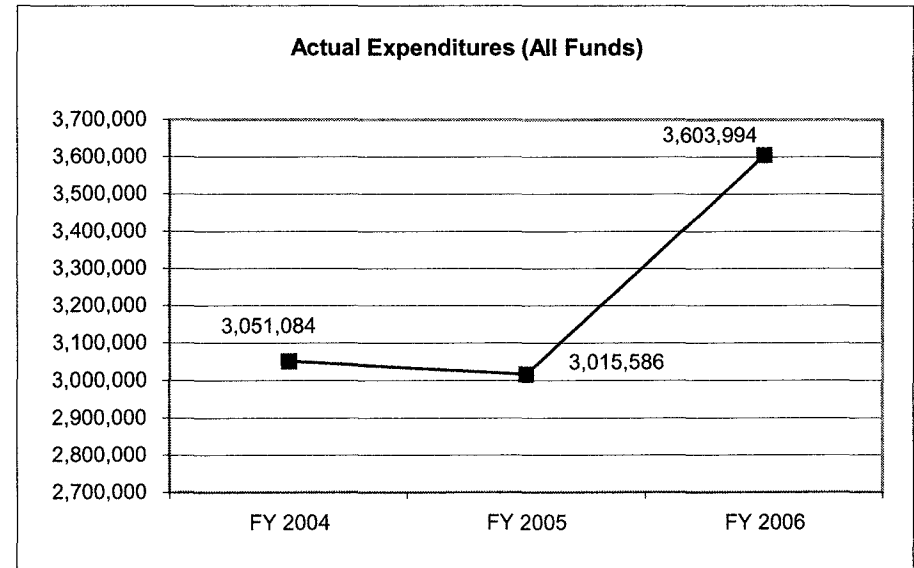
CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74410C
Division	Mental Retardation and Developmental Disabilities	
Core -	Fuel and Utilities	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,075,589	3,015,586	3,742,916	3,015,586
Less Reverted (All Funds)	(24,502)	0	(138,921)	N/A
Budget Authority (All Funds)	3,051,087	3,015,586	3,603,995	N/A
Actual Expenditures (All Funds)	3,051,084	3,015,586	3,603,994	N/A
Unexpended (All Funds)	3	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY2006 Supplemental appropriation increase in the amount of \$727,330.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FUEL & UTILITIES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,919,889	0	0	2,919,889	
				Total	0.00	2,919,889	0	0	2,919,889	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	360	1951	EE	0.00	(2,919,889)	0	0	(2,919,889)		Core Transfer out fuel and utilities funding to O/A Facilities Management as part of the maintenance consolidation.
NET DEPARTMENT CHANGES				0.00	(2,919,889)	0	0	(2,919,889)		
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL & UTILITIES								
CORE								
FUEL & UTILITIES	3,603,196	0.00	2,918,889	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	799	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - EE	3,603,995	0.00	2,919,889	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,603,995	0.00	\$2,919,889	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,603,995	0.00	\$2,919,889	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHTF CAP PROJ HAB CNTR								
CORE								
EXPENSE & EQUIPMENT								
MENTAL HEALTH HOUSING TRUST	0	0.00	773,900	0.00	0	0.00	0	0.00
MENTAL HEALTH TRUST	126,268	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	126,268	0.00	773,900	0.00	0	0.00	0	0.00
TOTAL	126,268	0.00	773,900	0.00	0	0.00	0	0.00
GRAND TOTAL	\$126,268	0.00	\$773,900	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Mental Health	Budget Unit: <u>74444C</u>
Division	Mental Retardation and Developmental Disabilities	
Core -	Habilitation Center Capital Improvements Projects	

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Housing Trust Fund (MHHTF) (0277)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Housing Trust Fund (MHHTF) (0277)

2. CORE DESCRIPTION

Funds were appropriated in the FY2006 budget for the following capital improvement projects for habilitations centers:

* \$437,304 - - for the purpose of funding asphalt overlay of parking lots at Bellefontaine Habilitation Center.

* \$336,596 - - for the purpose of funding minor repair, maintenance and improvement projects at state habilitation centers and residential facilities.

The sources of the funds include a portion of the proceeds from the sale of habilitation center property being transferred from General Revenue to the Mental Health Housing Trust Fund.

The balance of these funds will be fully expended in FY2007. This item will be core reduced in the FY2008 budget.

3. PROGRAM LISTING (list programs included in this core funding)

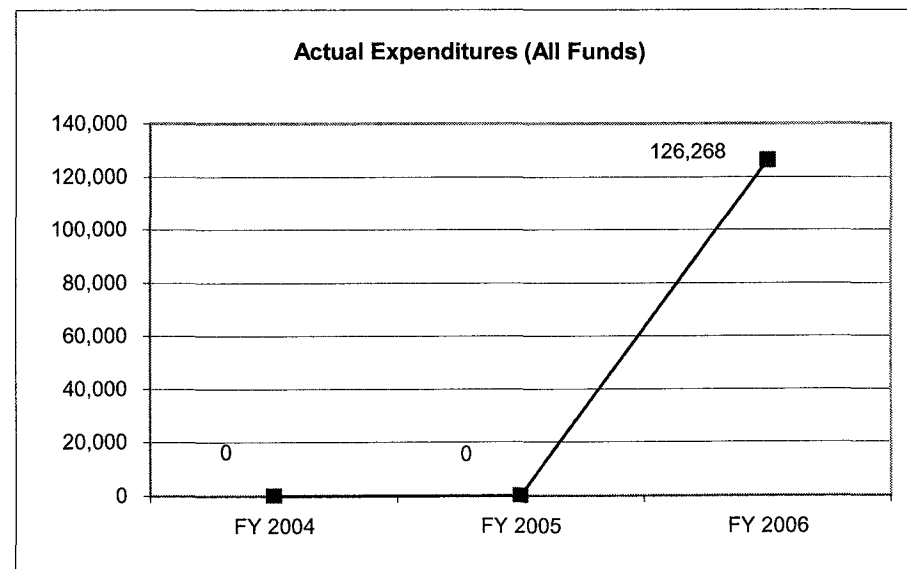
Habilitation Center Capital Improvements Projects costs are shown on the Habilitation Centers program form.

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74444C
Division	Mental Retardation and Developmental Disabilities	
Core -	Habilitation Center Capital Improvements Projects	

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	N/A	N/A	773,900	773,900
Less Reverted (All Funds)	N/A	N/A	(437,304)	N/A
Budget Authority (All Funds)	N/A	N/A	336,596	N/A
Actual Expenditures (All Funds)	N/A	N/A	126,268	N/A
Unexpended (All Funds)	N/A	N/A	210,328	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	210,328	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

"Other" funds include Mental Health Housing Trust Fund. These funds were appropriated in the FY2006 budget. A portion of the funding (i.e. \$437,304) for asphalt overlay of parking lots at Bellefontaine Habilitation Center remained in reserve in FY2006 as this project was put on hold. Of the remaining funds, a portion was spent on minor repair, maintenance, and improvements at habilitation centers while the remaining appropriation authority lapsed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MHTF CAP PROJ HAB CNTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	773,900	773,900	
				Total	0.00	0	0	773,900	773,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	368	3468		EE	0.00	0	0	(773,900)	(773,900)	Funding for this item will be fully expended in FY 2007. Core reduction of empty authority.
NET DEPARTMENT CHANGES					0.00	0	0	(773,900)	(773,900)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHTF CAP PROJ HAB CNTR								
CORE								
PROFESSIONAL SERVICES	0	0.00	773,900	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	126,268	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	126,268	0.00	773,900	0.00	0	0.00	0	0.00
GRAND TOTAL	\$126,268	0.00	\$773,900	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$126,268	0.00	\$773,900	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: MRDD Habilitation Centers CI Projects									
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects									
	Habilitation Centers	Fuel and Utilities	Staffing Standards Pool	Hab Center CI Projects					TOTAL
GR	86,536,779	3,206,156	3,844,154						93,587,089
FEDERAL	5,145,320								5,145,320
OTHER				773,900					773,900
TOTAL	91,682,099	3,206,156	3,844,154	773,900	0	0	0	0	99,506,309

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 1,000 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate Medicaid Waiver ISL's (Individualized Supported Living) and group homes in the community for 90 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Bellefontaine Habilitation Center – Elliott Building, Marshall Habilitation Center, and at the St. Louis Developmental Disabilities Treatment Center also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2006 was 1,101 on campus and off campus. All the habilitation center inpatient facilities are certified under Title XIX intermediate care facilities for mentally retarded (ICF/MR) Medicaid program to receive 60% federal reimbursement of costs for eligible residents. In FY2006, the Division collected and deposited to General Revenue approximately \$60 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 60% federal reimbursement under the MR waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY2007, funds were appropriated through the Habilitation Center Staffing Standards Pool

for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: MRDD Habilitation Centers CI Projects
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects
<p>1. What does this program do? (continued)</p> <p>In addition, funds were appropriated in the FY2006 budget for capital improvement projects at the habilitations centers. These funds are for minor repair, maintenance, and improvement projects at state habilitation centers and residential facilities.</p> <p>The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services.</p> <p>The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.</p>
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 633, RSMo 2005</p>
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No. The habilitation center ICF/MR services are a Medicaid service that Missouri has included in its Medicaid program.</p>

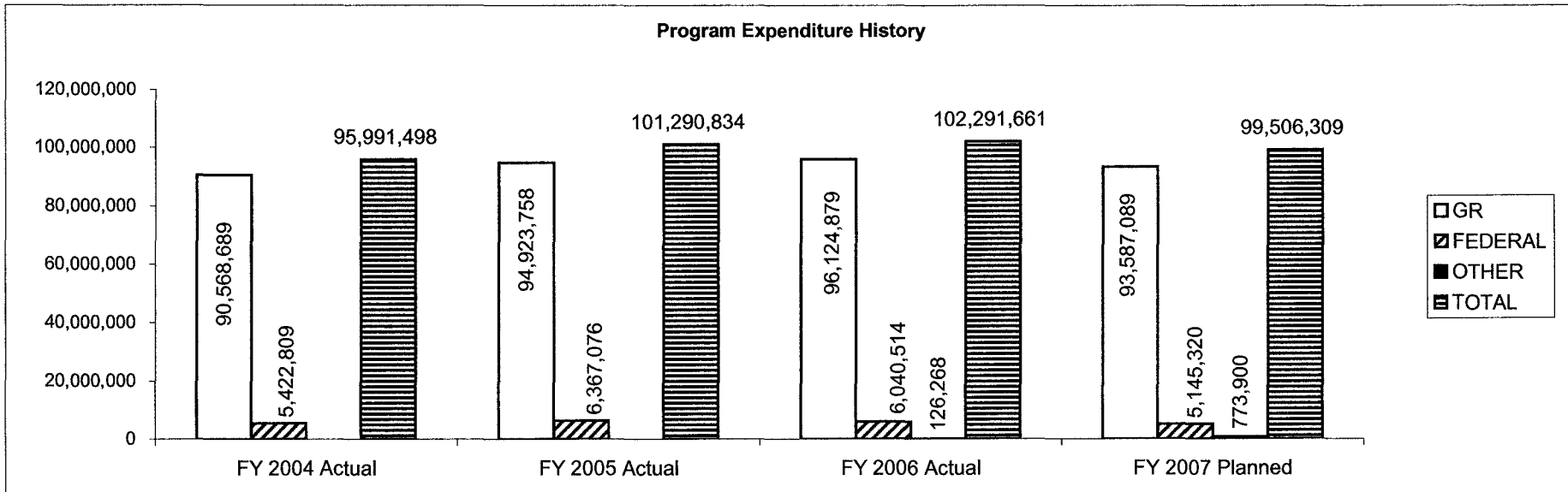
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Habilitation Centers CI Projects

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY2006, thereby increasing FY2006 actual expenditures. In addition, in FY2007, some Habilitation Center funding was realigned to follow consumers who moved into the community.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

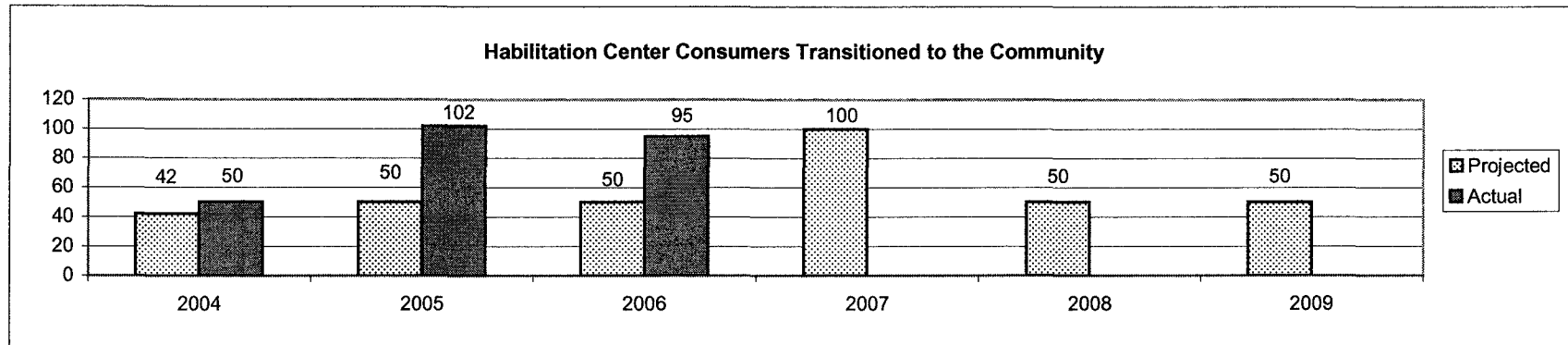
Department: Mental Health

Program Name: MRDD Habilitation Centers CI Projects

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

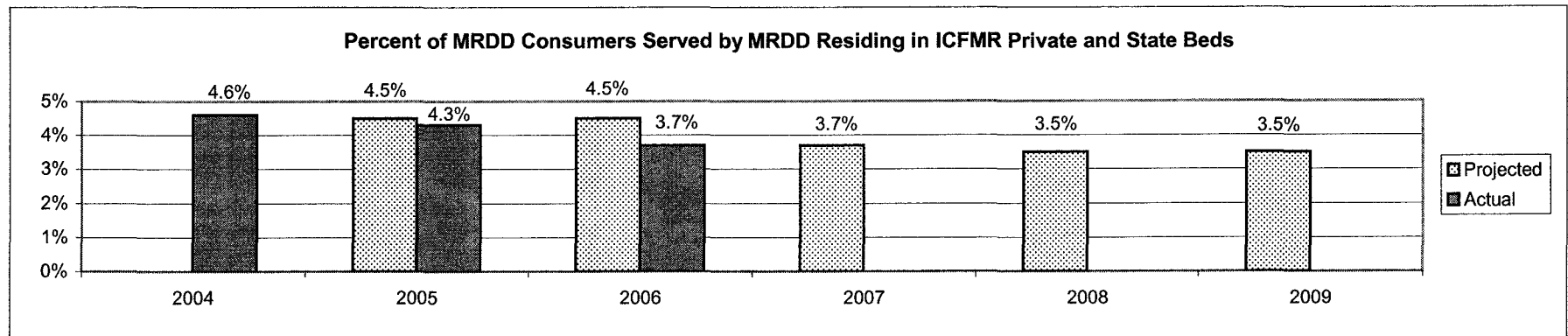
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



7b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:



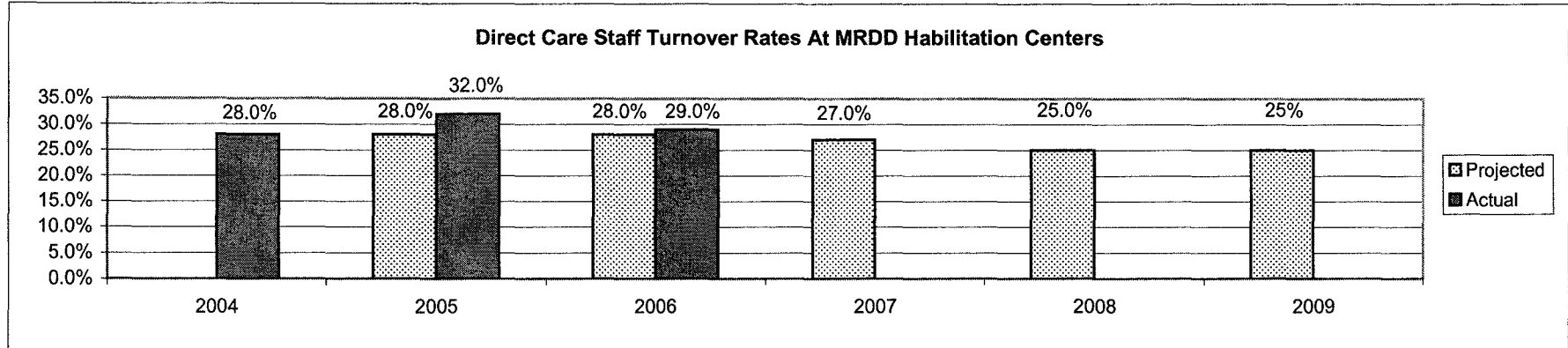
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Habilitation Centers CI Projects

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

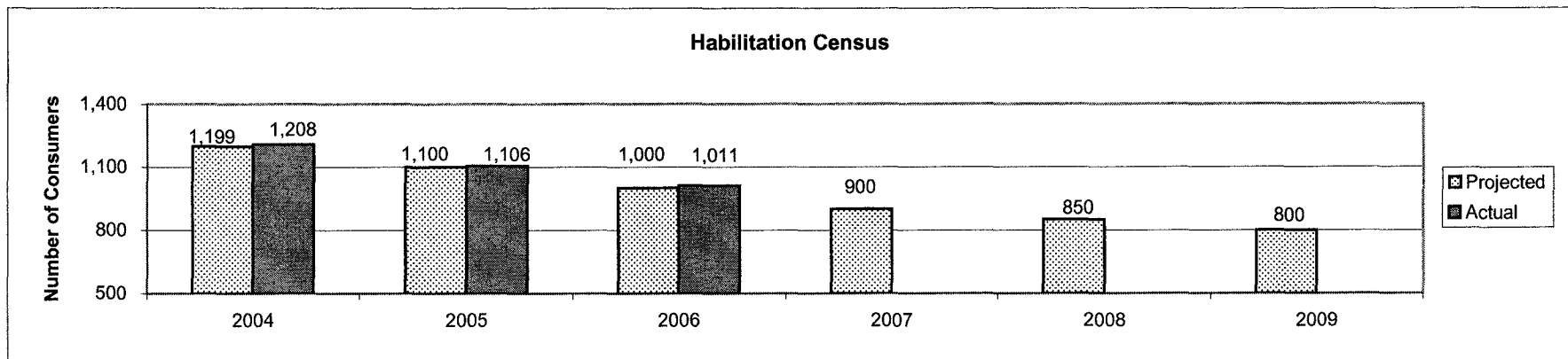
- Direct care staff turnover rates at MRDD Habilitation Centers:



Note: No projections exist for FY2004.

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

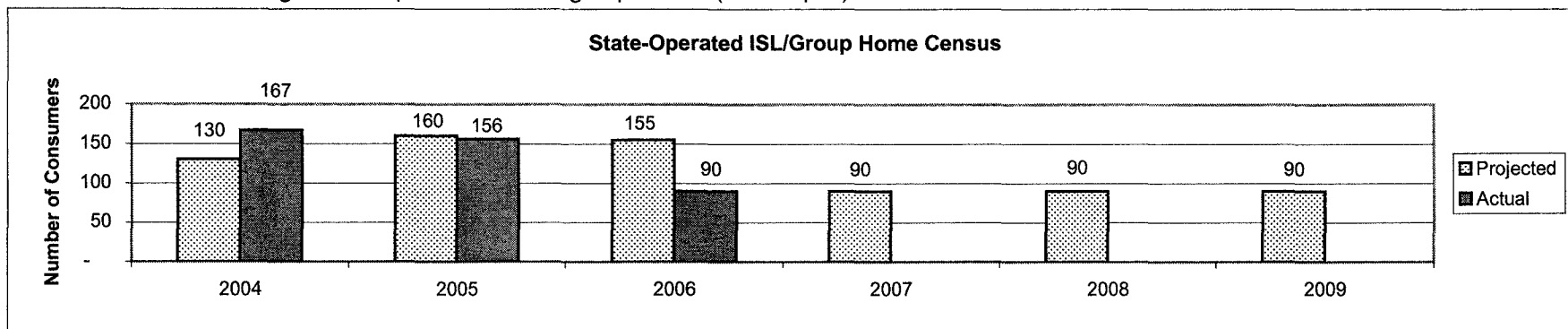
Department: Mental Health

Program Name: MRDD Habilitation Centers CI Projects

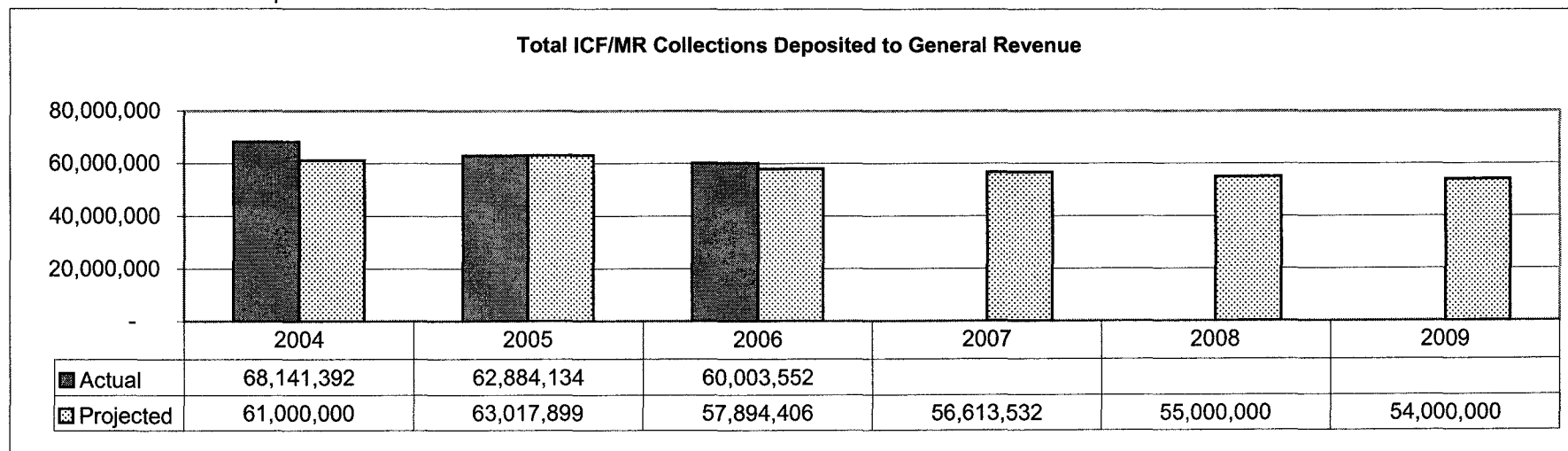
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

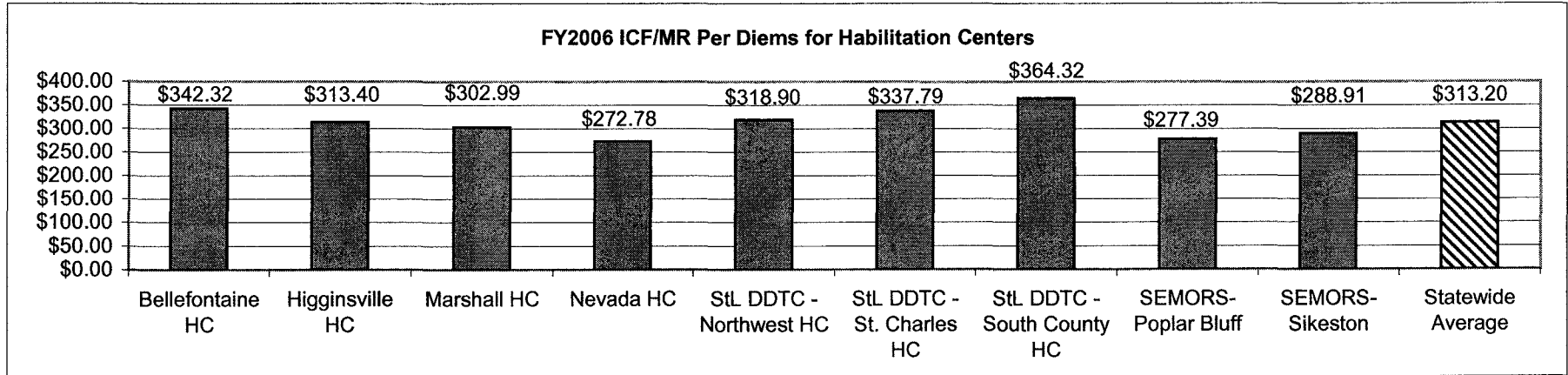
Department: Mental Health

Program Name: MRDD Habilitation Centers CI Projects

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY2006 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALBANY RC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,118,164	35.21	1,131,213	33.51	1,102,341	32.51	1,102,341	32.51	
DEPT MENTAL HEALTH	400,924	12.86	418,218	10.69	418,218	10.69	418,218	10.69	
TOTAL - PS	1,519,088	48.07	1,549,431	44.20	1,520,559	43.20	1,520,559	43.20	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	188,127	0.00	156,881	0.00	156,298	0.00	156,298	0.00	
DEPT MENTAL HEALTH	856	0.00	858	0.00	858	0.00	858	0.00	
TOTAL - EE	188,983	0.00	157,739	0.00	157,156	0.00	157,156	0.00	
TOTAL	1,708,071	48.07	1,707,170	44.20	1,677,715	43.20	1,677,715	43.20	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,069	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	12,547	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,616	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	45,616	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	17,819	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	17,819	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,819	0.00	0	0.00	
Vehicle Replacement - 1650027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	60,415	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	60,415	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,415	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,793	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,793	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,793	0.00	0	0.00
GRAND TOTAL	\$1,708,071	48.07	\$1,707,170	44.20	\$1,760,742	43.20	\$1,723,331	43.20

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
CENTRAL MO RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		1,313,897	43.71	1,358,084	41.84	1,358,084	41.84	1,358,084
DEPT MENTAL HEALTH		905,297	28.35	946,604	24.15	946,604	24.15	946,604
TOTAL - PS		2,219,194	72.06	2,304,688	65.99	2,304,688	65.99	2,304,688
EXPENSE & EQUIPMENT								
GENERAL REVENUE		172,680	0.00	126,266	0.00	126,266	0.00	126,266
DEPT MENTAL HEALTH		86,407	0.00	105,247	0.00	105,247	0.00	105,247
TOTAL - EE		259,087	0.00	231,513	0.00	231,513	0.00	231,513
TOTAL		2,478,281	72.06	2,536,201	65.99	2,536,201	65.99	2,536,201
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	40,741
DEPT MENTAL HEALTH		0	0.00	0	0.00	0	0.00	28,398
TOTAL - PS		0	0.00	0	0.00	0	0.00	69,139
TOTAL		0	0.00	0	0.00	0	0.00	69,139
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		0	0.00	0	0.00	26,504	0.00	0
TOTAL - EE		0	0.00	0	0.00	26,504	0.00	0
TOTAL		0	0.00	0	0.00	26,504	0.00	0
MRDD Community Support Svcs - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	23,598	0.50	0
DEPT MENTAL HEALTH		0	0.00	0	0.00	70,794	1.50	0
TOTAL - PS		0	0.00	0	0.00	94,392	2.00	0

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
MRDD Community Support Svcs - 1650019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,570	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,962	2.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	60,415	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,415	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,415	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,612	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,612	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,612	0.00	0	0.00
GRAND TOTAL	\$2,478,281	72.06	\$2,536,201	65.99	\$2,728,694	67.99	\$2,605,340	65.99

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HANNIBAL RC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,495,246	46.09	1,552,897	45.45	1,523,653	44.45	1,523,653	44.45	
DEPT MENTAL HEALTH	299,656	8.07	316,782	7.98	316,782	7.98	316,782	7.98	
TOTAL - PS	1,794,902	54.16	1,869,679	53.43	1,840,435	52.43	1,840,435	52.43	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	323,614	0.00	280,860	0.00	276,402	0.00	276,402	0.00	
DEPT MENTAL HEALTH	16,108	0.00	16,108	0.00	16,108	0.00	16,108	0.00	
TOTAL - EE	339,722	0.00	296,968	0.00	292,510	0.00	292,510	0.00	
TOTAL	2,134,624	54.16	2,166,647	53.43	2,132,945	52.43	2,132,945	52.43	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,709	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,503	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,212	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	55,212	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	21,502	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	21,502	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,502	0.00	0	0.00	
MRDD Community Support Svcs - 1650019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,799	0.25	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	35,397	0.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	47,196	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
MRDD Community Support Svcs - 1650019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,285	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,285	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,481	1.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,083	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,083	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,083	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,618	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,618	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,618	0.00	0	0.00
GRAND TOTAL	\$2,134,624	54.16	\$2,166,647	53.43	\$2,224,629	53.43	\$2,188,157	52.43

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOPLIN RC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,432,250	45.86	1,577,980	45.70	1,545,904	44.70	1,545,904	44.70	
DEPT MENTAL HEALTH	342,851	9.54	357,016	9.14	357,016	9.14	357,016	9.14	
TOTAL - PS	1,775,101	55.40	1,934,996	54.84	1,902,920	53.84	1,902,920	53.84	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	152,347	0.00	268,594	0.00	262,996	0.00	262,996	0.00	
DEPT MENTAL HEALTH	12,551	0.00	55,833	0.00	55,833	0.00	55,833	0.00	
TOTAL - EE	164,898	0.00	324,427	0.00	318,829	0.00	318,829	0.00	
TOTAL	1,939,999	55.40	2,259,423	54.84	2,221,749	53.84	2,221,749	53.84	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,377	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10,710	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,087	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	57,087	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,253	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	22,253	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	22,253	0.00	0	0.00	
MRDD Community Support Svcs - 1650019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,799	0.25	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	35,397	0.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	47,196	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
MRDD Community Support Svcs - 1650019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,285	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,285	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,481	1.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	96,664	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,664	0.00	0	0.00
TOTAL	0	0.00	0	0.00	96,664	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,296	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,296	0.00	0	0.00
GRAND TOTAL	\$1,939,999	55.40	\$2,259,423	54.84	\$2,399,443	54.84	\$2,278,836	53.84

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KANSAS CITY RC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,961,917	59.65	2,111,533	61.38	2,085,961	60.38	2,085,961	60.38	
DEPT MENTAL HEALTH	1,348,029	41.00	1,452,239	35.10	1,452,239	35.10	1,452,239	35.10	
TOTAL - PS	3,309,946	100.65	3,563,772	96.48	3,538,200	95.48	3,538,200	95.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	543,933	0.00	431,401	0.00	418,252	0.00	418,252	0.00	
DEPT MENTAL HEALTH	136,163	0.00	192,517	0.00	192,517	0.00	192,517	0.00	
TOTAL - EE	680,096	0.00	623,918	0.00	610,769	0.00	610,769	0.00	
TOTAL	3,990,042	100.65	4,187,690	96.48	4,148,969	95.48	4,148,969	95.48	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,580	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	43,567	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	106,147	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	106,147	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	40,984	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	40,984	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	40,984	0.00	0	0.00	
MRDD Community Support Svcs - 1650019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	58,995	1.25	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	176,985	3.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	235,980	5.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
MRDD Community Support Svcs - 1650019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,425	0.00	0	0.00
TOTAL	0	0.00	0	0.00	247,405	5.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,185	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,185	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,185	0.00	0	0.00
GRAND TOTAL	\$3,990,042	100.65	\$4,187,690	96.48	\$4,439,543	100.48	\$4,255,116	95.48

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	972,635	30.35	1,036,308	29.93	1,007,064	28.93	1,007,064	28.93
DEPT MENTAL HEALTH	268,826	8.64	302,456	7.32	302,456	7.32	302,456	7.32
TOTAL - PS	1,241,461	38.99	1,338,764	37.25	1,309,520	36.25	1,309,520	36.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	226,019	0.00	189,926	0.00	186,115	0.00	186,115	0.00
DEPT MENTAL HEALTH	18,837	0.00	18,837	0.00	18,837	0.00	18,837	0.00
TOTAL - EE	244,856	0.00	208,763	0.00	204,952	0.00	204,952	0.00
TOTAL	1,486,317	38.99	1,547,527	37.25	1,514,472	36.25	1,514,472	36.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,210	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	9,074	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,284	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,284	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,396	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,396	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,396	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,166	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,166	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,166	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,142	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,142	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,142	0.00	0	0.00
GRAND TOTAL	\$1,486,317	38.99	\$1,547,527	37.25	\$1,562,176	36.25	\$1,553,756	36.25

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC OVERTIME								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	61	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	61	0.00	0	0.00	0	0.00	0	0.00
TOTAL	61	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$61	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,123,968	35.10	1,146,027	32.43	1,130,277	31.93	1,130,277	31.93
DEPT MENTAL HEALTH	282,998	8.46	295,305	7.56	295,305	7.56	295,305	7.56
TOTAL - PS	1,406,966	43.56	1,441,332	39.99	1,425,582	39.49	1,425,582	39.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	167,963	0.00	136,456	0.00	133,727	0.00	133,727	0.00
DEPT MENTAL HEALTH	15,754	0.00	15,754	0.00	15,754	0.00	15,754	0.00
TOTAL - EE	183,717	0.00	152,210	0.00	149,481	0.00	149,481	0.00
TOTAL	1,590,683	43.56	1,593,542	39.99	1,575,063	39.49	1,575,063	39.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,909	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,859	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,768	0.00
TOTAL	0	0.00	0	0.00	0	0.00	42,768	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,576	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,576	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,576	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	157,079	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	157,079	0.00	0	0.00
TOTAL	0	0.00	0	0.00	157,079	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,252	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,252	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,252	0.00	0	0.00
GRAND TOTAL	\$1,590,683	43.56	\$1,593,542	39.99	\$1,751,970	39.49	\$1,617,831	39.49

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,372,048	45.44	1,519,932	46.55	1,487,856	45.55	1,487,856	45.55
DEPT MENTAL HEALTH	534,853	16.38	569,305	14.40	569,305	14.40	569,305	14.40
TOTAL - PS	1,906,901	61.82	2,089,237	60.95	2,057,161	59.95	2,057,161	59.95
EXPENSE & EQUIPMENT								
GENERAL REVENUE	235,036	0.00	150,681	0.00	147,333	0.00	147,333	0.00
DEPT MENTAL HEALTH	22,184	0.00	26,088	0.00	26,088	0.00	26,088	0.00
TOTAL - EE	257,220	0.00	176,769	0.00	173,421	0.00	173,421	0.00
TOTAL	2,164,121	61.82	2,266,006	60.95	2,230,582	59.95	2,230,582	59.95
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,634	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	17,079	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,713	0.00
TOTAL	0	0.00	0	0.00	0	0.00	61,713	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,026	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,026	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,026	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,255	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,255	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,255	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,703	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,703	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,703	0.00	0	0.00
GRAND TOTAL	\$2,164,121	61.82	\$2,266,006	60.95	\$2,342,566	59.95	\$2,292,295	59.95

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,147,998	35.55	1,226,607	36.55	1,210,857	36.05	1,210,857	36.05
DEPT MENTAL HEALTH	226,846	7.06	236,049	6.04	236,049	6.04	236,049	6.04
TOTAL - PS	1,374,844	42.61	1,462,656	42.59	1,446,906	42.09	1,446,906	42.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	166,921	0.00	195,605	0.00	187,772	0.00	187,772	0.00
DEPT MENTAL HEALTH	8,873	0.00	8,872	0.00	8,872	0.00	8,872	0.00
TOTAL - EE	175,794	0.00	204,477	0.00	196,644	0.00	196,644	0.00
TOTAL	1,550,638	42.61	1,667,133	42.59	1,643,550	42.09	1,643,550	42.09
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,326	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,081	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,407	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,407	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,821	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,821	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,821	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,166	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,166	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,166	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,545	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,545	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,545	0.00	0	0.00
GRAND TOTAL	\$1,550,638	42.61	\$1,667,133	42.59	\$1,692,082	42.09	\$1,686,957	42.09

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	152	0.01	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	95	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	247	0.01	0	0.00	0	0.00	0	0.00
TOTAL	247	0.01	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$247	0.01	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,440,972	45.68	1,611,147	48.97	1,579,647	47.97	1,579,647	47.97
DEPT MENTAL HEALTH	613,813	19.81	676,099	16.86	676,099	16.86	676,099	16.86
TOTAL - PS	2,054,785	65.49	2,287,246	65.83	2,255,746	64.83	2,255,746	64.83
EXPENSE & EQUIPMENT								
GENERAL REVENUE	338,440	0.00	281,161	0.00	275,346	0.00	275,346	0.00
DEPT MENTAL HEALTH	3,679	0.00	24,552	0.00	24,552	0.00	24,552	0.00
TOTAL - EE	342,119	0.00	305,713	0.00	299,898	0.00	299,898	0.00
TOTAL	2,396,904	65.49	2,592,959	65.83	2,555,644	64.83	2,555,644	64.83
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,389	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	20,283	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,672	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,672	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,304	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,304	0.00	0	0.00
TOTAL	0	0.00	0	0.00	26,304	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	65,172	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,172	0.00	0	0.00
TOTAL	0	0.00	0	0.00	65,172	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,147	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,147	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,147	0.00	0	0.00
GRAND TOTAL	\$2,396,904	65.49	\$2,592,959	65.83	\$2,656,267	64.83	\$2,623,316	64.83

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS RC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,800,873	121.59	3,765,456	121.36	3,765,456	121.36	3,765,456	121.36	
DEPT MENTAL HEALTH	3,719,587	119.24	3,877,000	97.29	3,877,000	97.29	3,877,000	97.29	
TOTAL - PS	7,520,460	240.83	7,642,456	218.65	7,642,456	218.65	7,642,456	218.65	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	518,782	0.00	433,563	0.00	433,563	0.00	433,563	0.00	
DEPT MENTAL HEALTH	185,992	0.00	221,342	0.00	221,342	0.00	221,342	0.00	
TOTAL - EE	704,774	0.00	654,905	0.00	654,905	0.00	654,905	0.00	
TOTAL	8,225,234	240.83	8,297,361	218.65	8,297,361	218.65	8,297,361	218.65	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,964	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	116,309	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,273	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	229,273	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	87,888	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	87,888	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	87,888	0.00	0	0.00	
MRDD Community Support Svcs - 1650019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	23,598	0.50	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	70,794	1.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	94,392	2.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
MRDD Community Support Svcs - 1650019								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,570	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,962	2.00	0	0.00
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,072	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,072	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,072	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	43,303	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,303	0.00	0	0.00
TOTAL	0	0.00	0	0.00	43,303	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,615	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,615	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,615	0.00	0	0.00
GRAND TOTAL	\$8,225,234	240.83	\$8,297,361	218.65	\$8,544,201	220.65	\$8,526,634	218.65

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,141	0.25	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	153	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,294	0.25	0	0.00	0	0.00	0	0.00
TOTAL	9,294	0.25	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,294	0.25	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
Division	Mental Retardation and Developmental Disabilities	74330C, 74335C, 74340C, 74345C, 74350C,
Core -	Regional Centers	74355C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	17,797,100	9,447,073	0	27,244,173
EE	2,604,070	686,008	0	3,290,078
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,401,170	10,133,081	0	30,534,251

FTE 535.67 236.53 0.00 772.20

Est. Fringe	8,713,460	4,625,287	0	13,338,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	17,797,100	9,447,073	0	27,244,173
EE	2,604,070	686,008	0	3,290,078
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,401,170	10,133,081	0	30,534,251

FTE 535.67 236.53 0.00 772.20

Est. Fringe	8,713,460	4,625,287	0	13,338,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This item requests funding for Division of Mental Retardation and Developmental Disabilities regional centers, which are the service entry points for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional centers. There are eleven regional centers around the state, which are supported by numerous satellite locations. Each center, which services anywhere from three to fifteen counties, provides case management for each consumer, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

3. PROGRAM LISTING (list programs included in this core funding)

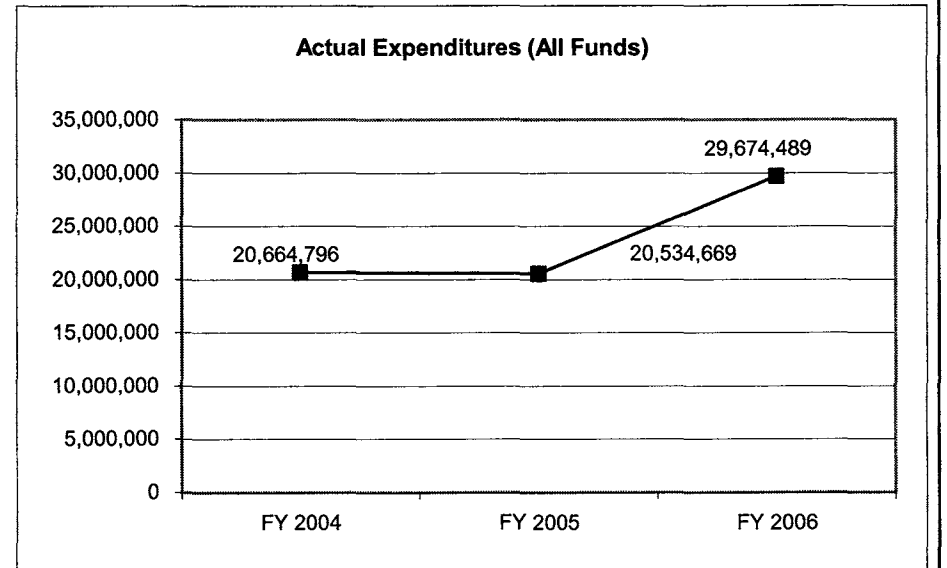
Targeted Case Management
Regional Centers

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
Division	Mental Retardation and Developmental Disabilities	74330C, 74335C, 74340C, 74345C, 74350C,
Core -	Regional Centers	74355C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	21,568,623	21,337,443	30,780,455	29,694,813
Less Reverted (All Funds)	(898,760)	(793,995)	(806,096)	N/A
Budget Authority (All Funds)	20,669,863	20,543,448	29,974,359	N/A
Actual Expenditures (All Funds)	20,664,796	20,534,669	29,674,489	N/A
Unexpended (All Funds)	5,067	8,779	299,870	N/A
Unexpended, by Fund:				
General Revenue	2,268	8,252	18	N/A
Federal	202	525	299,852	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal lapse amounts occur as a result of no Federal collections to support funding authority.
- (2) FY2006 budget increased by Motor Fuel Supplemental in the amount of \$20,192.
- (3) FY2006 budgets were increased by eliminating Community Support Staff section and transferring funds to the appropriate Regional Center.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ALBANY RC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	44.20	1,131,213	418,218	0	1,549,431	
		EE	0.00	156,881	858	0	157,739	
		Total	44.20	1,288,094	419,076	0	1,707,170	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	443 0460	PS	(1.00)	(28,872)	0	0	(28,872)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	446 2101	EE	0.00	(583)	0	0	(583)	Core Transfer out for O/A Maintenance Consolidation.
NET DEPARTMENT CHANGES			(1.00)	(29,455)	0	0	(29,455)	
DEPARTMENT CORE REQUEST								
		PS	43.20	1,102,341	418,218	0	1,520,559	
		EE	0.00	156,298	858	0	157,156	
		Total	43.20	1,258,639	419,076	0	1,677,715	
GOVERNOR'S RECOMMENDED CORE								
		PS	43.20	1,102,341	418,218	0	1,520,559	
		EE	0.00	156,298	858	0	157,156	
		Total	43.20	1,258,639	419,076	0	1,677,715	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CENTRAL MO RC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	65.99	1,358,084	946,604	0	2,304,688	
	EE	0.00	126,266	105,247	0	231,513	
	Total	65.99	1,484,350	1,051,851	0	2,536,201	
DEPARTMENT CORE REQUEST							
	PS	65.99	1,358,084	946,604	0	2,304,688	
	EE	0.00	126,266	105,247	0	231,513	
	Total	65.99	1,484,350	1,051,851	0	2,536,201	
GOVERNOR'S RECOMMENDED CORE							
	PS	65.99	1,358,084	946,604	0	2,304,688	
	EE	0.00	126,266	105,247	0	231,513	
	Total	65.99	1,484,350	1,051,851	0	2,536,201	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HANNIBAL RC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	53.43	1,552,897	316,782	0	1,869,679	
				EE	0.00	280,860	16,108	0	296,968	
				Total	53.43	1,833,757	332,890	0	2,166,647	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	464	0462		PS	(0.70)	(20,471)	0	0	(20,471)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	467	2108		EE	0.00	(4,458)	0	0	(4,458)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	2391	0462		PS	(0.30)	(8,773)	0	0	(8,773)	Hannibal Core Transfer Out to OA/ FMDC
NET DEPARTMENT CHANGES					(1.00)	(33,702)	0	0	(33,702)	
DEPARTMENT CORE REQUEST										
				PS	52.43	1,523,653	316,782	0	1,840,435	
				EE	0.00	276,402	16,108	0	292,510	
				Total	52.43	1,800,055	332,890	0	2,132,945	
GOVERNOR'S RECOMMENDED CORE										
				PS	52.43	1,523,653	316,782	0	1,840,435	
				EE	0.00	276,402	16,108	0	292,510	
				Total	52.43	1,800,055	332,890	0	2,132,945	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
JOPLIN RC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	54.84	1,577,980	357,016	0	1,934,996	
				EE	0.00	268,594	55,833	0	324,427	
				Total	54.84	1,846,574	412,849	0	2,259,423	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	495	0463		PS	(1.00)	(32,076)	0	0	(32,076)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	496	2111		EE	0.00	(5,598)	0	0	(5,598)	Core Transfer out for O/A Maintenance Consolidation.
NET DEPARTMENT CHANGES					(1.00)	(37,674)	0	0	(37,674)	
DEPARTMENT CORE REQUEST										
				PS	53.84	1,545,904	357,016	0	1,902,920	
				EE	0.00	262,996	55,833	0	318,829	
				Total	53.84	1,808,900	412,849	0	2,221,749	
GOVERNOR'S RECOMMENDED CORE										
				PS	53.84	1,545,904	357,016	0	1,902,920	
				EE	0.00	262,996	55,833	0	318,829	
				Total	53.84	1,808,900	412,849	0	2,221,749	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	96.48	2,111,533	1,452,239	0	3,563,772	
		EE	0.00	431,401	192,517	0	623,918	
		Total	96.48	2,542,934	1,644,756	0	4,187,690	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	373 0464	PS	(1.00)	(25,572)	0	0	(25,572)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	374 2112	EE	0.00	(13,149)	0	0	(13,149)	Core Tranfer out for O/A Maintenance Consolidation.
NET DEPARTMENT CHANGES			(1.00)	(38,721)	0	0	(38,721)	
DEPARTMENT CORE REQUEST								
		PS	95.48	2,085,961	1,452,239	0	3,538,200	
		EE	0.00	418,252	192,517	0	610,769	
		Total	95.48	2,504,213	1,644,756	0	4,148,969	
GOVERNOR'S RECOMMENDED CORE								
		PS	95.48	2,085,961	1,452,239	0	3,538,200	
		EE	0.00	418,252	192,517	0	610,769	
		Total	95.48	2,504,213	1,644,756	0	4,148,969	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.25	1,036,308	302,456	0	1,338,764	
				EE	0.00	189,926	18,837	0	208,763	
				Total	37.25	1,226,234	321,293	0	1,547,527	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	462	0466		PS	(0.70)	(20,471)	0	0	(20,471)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	465	2113		EE	0.00	(3,811)	0	0	(3,811)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	2392	0466		PS	(0.30)	(8,773)	0	0	(8,773)	Kirksville Regional Ctr Core Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES					(1.00)	(33,055)	0	0	(33,055)	
DEPARTMENT CORE REQUEST										
				PS	36.25	1,007,064	302,456	0	1,309,520	
				EE	0.00	186,115	18,837	0	204,952	
				Total	36.25	1,193,179	321,293	0	1,514,472	
GOVERNOR'S RECOMMENDED CORE										
				PS	36.25	1,007,064	302,456	0	1,309,520	
				EE	0.00	186,115	18,837	0	204,952	
				Total	36.25	1,193,179	321,293	0	1,514,472	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	39.99	1,146,027	295,305	0	1,441,332	
				EE	0.00	136,456	15,754	0	152,210	
				Total	39.99	1,282,483	311,059	0	1,593,542	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	381	0467		PS	(0.35)	(11,025)	0	0	(11,025)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	382	2115		EE	0.00	(2,729)	0	0	(2,729)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	2400	0467		PS	(0.15)	(4,725)	0	0	(4,725)	Poplar Bluff Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES					(0.50)	(18,479)	0	0	(18,479)	
DEPARTMENT CORE REQUEST										
				PS	39.49	1,130,277	295,305	0	1,425,582	
				EE	0.00	133,727	15,754	0	149,481	
				Total	39.49	1,264,004	311,059	0	1,575,063	
GOVERNOR'S RECOMMENDED CORE										
				PS	39.49	1,130,277	295,305	0	1,425,582	
				EE	0.00	133,727	15,754	0	149,481	
				Total	39.49	1,264,004	311,059	0	1,575,063	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ROLLA RC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	60.95	1,519,932	569,305	0	2,089,237	
				EE	0.00	150,681	26,088	0	176,769	
				Total	60.95	1,670,613	595,393	0	2,266,006	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	501	0468		PS	(0.70)	(22,453)	0	0	(22,453)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	503	2116		EE	0.00	(3,348)	0	0	(3,348)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	2401	0468		PS	(0.30)	(9,623)	0	0	(9,623)	Rolla Regional Center Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES					(1.00)	(35,424)	0	0	(35,424)	
DEPARTMENT CORE REQUEST										
				PS	59.95	1,487,856	569,305	0	2,057,161	
				EE	0.00	147,333	26,088	0	173,421	
				Total	59.95	1,635,189	595,393	0	2,230,582	
GOVERNOR'S RECOMMENDED CORE										
				PS	59.95	1,487,856	569,305	0	2,057,161	
				EE	0.00	147,333	26,088	0	173,421	
				Total	59.95	1,635,189	595,393	0	2,230,582	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	42.59	1,226,607	236,049	0	1,462,656	
				EE	0.00	195,605	8,872	0	204,477	
				Total	42.59	1,422,212	244,921	0	1,667,133	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	430	0469		PS	(0.35)	(11,025)	0	0	(11,025)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	435	2117		EE	0.00	(7,833)	0	0	(7,833)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	2402	0469		PS	(0.15)	(4,725)	0	0	(4,725)	Sikeston Regional Center Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES					(0.50)	(23,583)	0	0	(23,583)	
DEPARTMENT CORE REQUEST										
				PS	42.09	1,210,857	236,049	0	1,446,906	
				EE	0.00	187,772	8,872	0	196,644	
				Total	42.09	1,398,629	244,921	0	1,643,550	
GOVERNOR'S RECOMMENDED CORE										
				PS	42.09	1,210,857	236,049	0	1,446,906	
				EE	0.00	187,772	8,872	0	196,644	
				Total	42.09	1,398,629	244,921	0	1,643,550	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	65.83	1,611,147	676,099	0	2,287,246	
				EE	0.00	281,161	24,552	0	305,713	
				Total	65.83	1,892,308	700,651	0	2,592,959	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	492	0470		PS	(1.00)	(31,500)	0	0	(31,500)	Core Transfer out for O/A Maintenance Consolidation.
Transfer Out	494	2118		EE	0.00	(5,815)	0	0	(5,815)	Core Transfer out for O/A Maintenance Consolidation.
NET DEPARTMENT CHANGES					(1.00)	(37,315)	0	0	(37,315)	
DEPARTMENT CORE REQUEST										
				PS	64.83	1,579,647	676,099	0	2,255,746	
				EE	0.00	275,346	24,552	0	299,898	
				Total	64.83	1,854,993	700,651	0	2,555,644	
GOVERNOR'S RECOMMENDED CORE										
				PS	64.83	1,579,647	676,099	0	2,255,746	
				EE	0.00	275,346	24,552	0	299,898	
				Total	64.83	1,854,993	700,651	0	2,555,644	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	218.65	3,765,456	3,877,000	0	7,642,456	
	EE	0.00	433,563	221,342	0	654,905	
	Total	218.65	4,199,019	4,098,342	0	8,297,361	
DEPARTMENT CORE REQUEST							
	PS	218.65	3,765,456	3,877,000	0	7,642,456	
	EE	0.00	433,563	221,342	0	654,905	
	Total	218.65	4,199,019	4,098,342	0	8,297,361	
GOVERNOR'S RECOMMENDED CORE							
	PS	218.65	3,765,456	3,877,000	0	7,642,456	
	EE	0.00	433,563	221,342	0	654,905	
	Total	218.65	4,199,019	4,098,342	0	8,297,361	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	23,376	1.00	24,685	1.00	24,312	1.00	24,312	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,260	1.00	29,390	1.00	29,388	1.00	29,388	1.00
OFFICE SUPPORT ASST (KEYBRD)	83,547	4.00	86,889	4.00	87,024	4.00	87,024	4.00
SR OFC SUPPORT ASST (KEYBRD)	24,984	1.00	28,142	1.00	25,980	1.00	25,980	1.00
ACCOUNT CLERK I	21,564	1.00	22,427	1.00	22,428	1.00	22,428	1.00
ACCOUNT CLERK II	55,901	2.37	68,963	3.00	47,844	2.00	47,844	2.00
ACCOUNTANT I	0	0.00	0	0.00	27,876	1.00	27,876	1.00
ASST CENTER DIR ADMIN	23,546	0.46	26,713	0.50	26,712	0.50	26,712	0.50
REIMBURSEMENT OFFICER I	27,756	1.00	28,866	1.00	28,872	1.00	28,872	1.00
REGISTERED NURSE III	41,916	1.00	47,155	1.00	47,196	1.00	47,196	1.00
ASSOC PSYCHOLOGIST II	11,194	0.27	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	42,480	1.00	42,480	1.00
CASE MGR I DD	78,818	2.84	38,165	1.25	115,512	4.00	115,512	4.00
CASE MGR II DD	750,313	23.96	845,960	22.70	593,603	15.71	593,603	15.71
CASE MGR III DD	8,943	0.25	0	0.00	74,400	2.00	74,400	2.00
CASE MANAGEMENT/ASSESSMENT SP\	90,216	2.00	93,825	2.00	93,828	2.00	93,828	2.00
PROGRAM SPECIALIST II MH/RS	22,043	0.54	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	8,455	0.20	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	79,584	2.00	82,767	2.00	124,842	3.00	124,842	3.00
MAINTENANCE WORKER II	27,756	1.00	28,866	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	55,848	1.00	58,082	1.00	58,082	1.00	58,082	1.00
ACCOUNT CLERK	9,999	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,690	0.35	1,876	0.25	13,520	0.49	13,520	0.49
SPECIAL ASST OFFICIAL & ADMSTR	35,250	0.50	36,660	0.50	36,660	0.50	36,660	0.50
LABORER	129	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,519,088	48.07	1,549,431	44.20	1,520,559	43.20	1,520,559	43.20
TRAVEL, IN-STATE	12,928	0.00	20,859	0.00	16,859	0.00	16,859	0.00
TRAVEL, OUT-OF-STATE	234	0.00	401	0.00	401	0.00	401	0.00
FUEL & UTILITIES	0	0.00	1,613	0.00	113	0.00	113	0.00
SUPPLIES	39,732	0.00	41,291	0.00	40,818	0.00	40,818	0.00
PROFESSIONAL DEVELOPMENT	1,538	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	25,792	0.00	31,000	0.00	28,000	0.00	28,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RC								
CORE								
PROFESSIONAL SERVICES	65,102	0.00	3,552	0.00	23,052	0.00	23,052	0.00
JANITORIAL SERVICES	21,387	0.00	21,194	0.00	22,194	0.00	22,194	0.00
M&R SERVICES	5,183	0.00	8,664	0.00	4,664	0.00	4,664	0.00
MOTORIZED EQUIPMENT	6,558	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	200	0.00	11,343	0.00	3,343	0.00	3,343	0.00
OTHER EQUIPMENT	49	0.00	1,201	0.00	1,201	0.00	1,201	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	9,747	0.00	10,705	0.00	10,595	0.00	10,595	0.00
MISCELLANEOUS EXPENSES	533	0.00	216	0.00	216	0.00	216	0.00
TOTAL - EE	188,983	0.00	157,739	0.00	157,156	0.00	157,156	0.00
GRAND TOTAL	\$1,708,071	48.07	\$1,707,170	44.20	\$1,677,715	43.20	\$1,677,715	43.20
GENERAL REVENUE	\$1,306,291	35.21	\$1,288,094	33.51	\$1,258,639	32.51	\$1,258,639	32.51
FEDERAL FUNDS	\$401,780	12.86	\$419,076	10.69	\$419,076	10.69	\$419,076	10.69
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
CORE								
CLERK I	19,080	1.00	19,843	1.00	19,843	1.00	19,843	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
OFFICE SUPPORT ASST (KEYBRD)	114,504	5.45	119,785	5.50	119,785	5.50	119,785	5.50
SR OFC SUPPORT ASST (KEYBRD)	112,674	4.66	123,427	5.00	100,261	4.00	100,261	4.00
ACCOUNT CLERK II	73,559	3.34	94,214	4.00	92,640	4.00	92,640	4.00
ACCOUNTANT I	81,372	3.00	84,627	3.00	84,627	3.00	84,627	3.00
TRAINING TECH I	60,196	1.82	71,373	2.00	68,557	2.00	68,557	2.00
TRAINING TECH II	41,676	1.00	43,343	1.00	43,343	1.00	43,343	1.00
ASST CENTER DIR ADMIN	24,746	0.50	24,105	0.50	26,212	0.50	26,212	0.50
REIMBURSEMENT OFFICER I	26,772	1.00	29,428	1.00	29,428	1.00	29,428	1.00
PERSONNEL CLERK	8,849	0.33	0	0.00	27,384	1.00	27,384	1.00
REGISTERED NURSE III	40,080	1.00	45,090	1.00	45,090	1.00	45,090	1.00
CASE MGR I DD	174,526	6.30	170,930	4.74	126,837	3.00	126,837	3.00
CASE MGR II DD	891,234	28.35	949,716	24.25	962,809	24.58	962,809	24.58
CASE MGR III DD	186,767	5.23	187,761	5.00	203,522	6.00	203,522	6.00
CASE MANAGEMENT/ASSESSMENT SPV	193,573	5.00	201,315	5.00	201,315	5.00	201,315	5.00
PROGRAM SPECIALIST I MH/RS	22,500	0.67	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	21,150	0.50	21,996	0.50	21,996	0.50	21,996	0.50
MENTAL HEALTH MGR B2	74,915	1.40	50,648	1.00	50,648	1.00	50,648	1.00
MISCELLANEOUS PROFESSIONAL	12,730	0.41	0	0.00	13,304	0.41	13,304	0.41
SPECIAL ASST OFFICIAL & ADMSTR	6,899	0.10	34,439	0.50	34,439	0.50	34,439	0.50
TOTAL - PS	2,219,194	72.06	2,304,688	65.99	2,304,688	65.99	2,304,688	65.99
TRAVEL, IN-STATE	5,971	0.00	9,315	0.00	9,315	0.00	9,315	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	0	0.00	301	0.00	0	0.00	0	0.00
SUPPLIES	63,823	0.00	42,098	0.00	42,098	0.00	42,098	0.00
PROFESSIONAL DEVELOPMENT	6,403	0.00	23,947	0.00	23,947	0.00	23,947	0.00
COMMUNICATION SERV & SUPP	34,030	0.00	25,550	0.00	46,550	0.00	46,550	0.00
PROFESSIONAL SERVICES	69,139	0.00	23,585	0.00	23,585	0.00	23,585	0.00
JANITORIAL SERVICES	12,096	0.00	7,314	0.00	7,314	0.00	7,314	0.00
M&R SERVICES	23,910	0.00	35,394	0.00	35,795	0.00	35,795	0.00
MOTORIZED EQUIPMENT	28,685	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
CORE								
OFFICE EQUIPMENT	9,360	0.00	48,099	0.00	27,099	0.00	27,099	0.00
OTHER EQUIPMENT	147	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	300	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	300	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,097	0.00	7,100	0.00	7,100	0.00	7,100	0.00
MISCELLANEOUS EXPENSES	4,426	0.00	5,910	0.00	5,910	0.00	5,910	0.00
TOTAL - EE	259,087	0.00	231,513	0.00	231,513	0.00	231,513	0.00
GRAND TOTAL	\$2,478,281	72.06	\$2,536,201	65.99	\$2,536,201	65.99	\$2,536,201	65.99
GENERAL REVENUE	\$1,486,577	43.71	\$1,484,350	41.84	\$1,484,350	41.84	\$1,484,350	41.84
FEDERAL FUNDS	\$991,704	28.35	\$1,051,851	24.15	\$1,051,851	24.15	\$1,051,851	24.15
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,636	1.00	28,741	1.00	28,741	1.00	28,741	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,840	1.00	32,074	1.00	32,074	1.00	32,074	1.00
OFFICE SUPPORT ASST (STENO)	41,594	1.79	48,223	2.00	24,312	1.00	24,312	1.00
OFFICE SUPPORT ASST (KEYBRD)	27,037	1.18	23,912	1.00	23,912	1.00	23,912	1.00
SR OFC SUPPORT ASST (KEYBRD)	75,813	3.08	76,777	3.00	99,388	4.00	99,388	4.00
ACCOUNT CLERK II	24,588	1.00	25,572	1.00	25,572	1.00	25,572	1.00
ACCOUNTANT I	64,584	2.00	67,167	2.00	67,167	2.00	67,167	2.00
TRAINING TECH II	34,416	1.00	35,793	1.00	35,793	1.00	35,793	1.00
ASST CENTER DIR ADMIN	23,178	0.50	24,105	0.50	24,105	0.50	24,105	0.50
REIMBURSEMENT OFFICER I	61,554	2.08	61,568	2.00	61,568	2.00	61,568	2.00
CUSTODIAL WORKER I	20,904	1.00	21,740	1.00	21,740	1.00	21,740	1.00
REGISTERED NURSE III	38,410	0.95	44,559	1.00	44,472	1.00	44,472	1.00
REGISTERED NURSE IV	43,452	0.85	57,807	1.00	57,807	1.00	57,807	1.00
CASE MGR I DD	97,601	3.45	58,781	2.00	176,432	6.00	176,432	6.00
CASE MGR II DD	728,688	22.20	789,536	22.85	679,733	18.93	679,733	18.93
CASE MGR III DD	101,901	2.79	113,651	3.00	113,651	3.00	113,651	3.00
CASE MANAGEMENT/ASSESSMENT SP\	140,292	3.61	161,054	4.00	161,054	4.00	161,054	4.00
PROGRAM SPECIALIST II MH/RS	1,314	0.03	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	17,138	0.51	0	0.00	0	0.00	0	0.00
REG PROGRAM SPEC DD	23,178	0.50	24,105	0.50	24,105	0.50	24,105	0.50
QUALITY ASSURANCE SPEC MH	38,321	0.90	46,288	1.00	46,288	1.00	46,288	1.00
MAINTENANCE WORKER I	9,372	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	19,707	0.60	33,883	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	55,848	1.00	58,082	1.00	58,082	1.00	58,082	1.00
MISCELLANEOUS PROFESSIONAL	11,979	0.23	1,822	0.08	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	33,114	0.50	34,439	0.50	34,439	0.50	34,439	0.50
MAINTENANCE WORKER	2,443	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,794,902	54.16	1,869,679	53.43	1,840,435	52.43	1,840,435	52.43
TRAVEL, IN-STATE	3,244	0.00	10,000	0.00	7,000	0.00	7,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	63,568	0.00	125,000	0.00	93,731	0.00	93,731	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RC								
CORE								
PROFESSIONAL DEVELOPMENT	3,618	0.00	4,500	0.00	4,500	0.00	4,500	0.00
COMMUNICATION SERV & SUPP	25,840	0.00	32,200	0.00	32,200	0.00	32,200	0.00
PROFESSIONAL SERVICES	191,383	0.00	37,658	0.00	67,658	0.00	67,658	0.00
JANITORIAL SERVICES	9,952	0.00	12,815	0.00	12,393	0.00	12,393	0.00
M&R SERVICES	28,826	0.00	13,648	0.00	13,881	0.00	13,881	0.00
MOTORIZED EQUIPMENT	498	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,720	0.00	31,747	0.00	31,747	0.00	31,747	0.00
OTHER EQUIPMENT	2,992	0.00	6,100	0.00	6,100	0.00	6,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	280	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	6,801	0.00	20,100	0.00	20,100	0.00	20,100	0.00
TOTAL - EE	339,722	0.00	296,968	0.00	292,510	0.00	292,510	0.00
GRAND TOTAL	\$2,134,624	54.16	\$2,166,647	53.43	\$2,132,945	52.43	\$2,132,945	52.43
GENERAL REVENUE	\$1,818,860	46.09	\$1,833,757	45.45	\$1,800,055	44.45	\$1,800,055	44.45
FEDERAL FUNDS	\$315,764	8.07	\$332,890	7.98	\$332,890	7.98	\$332,890	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,756	1.00	29,890	1.00	30,640	1.00	30,640	1.00
SR OFC SUPPORT ASST (STENO)	26,292	1.00	28,267	1.00	29,017	1.00	29,017	1.00
OFFICE SUPPORT ASST (KEYBRD)	94,585	4.32	102,209	4.45	104,059	4.45	104,059	4.45
ACCOUNT CLERK II	41,321	1.62	52,749	2.00	60,749	2.00	60,749	2.00
ACCOUNTANT I	61,044	1.92	66,498	2.00	70,000	2.00	70,000	2.00
ACCOUNTANT II	19,266	0.50	20,037	0.50	20,037	0.50	20,037	0.50
ASST CENTER DIR ADMIN	25,627	0.52	26,696	0.50	27,196	0.50	27,196	0.50
HEALTH INFORMATION TECH II	29,784	1.00	32,074	1.00	32,074	1.00	32,074	1.00
REIMBURSEMENT OFFICER I	27,756	1.00	29,390	1.00	29,690	1.00	29,690	1.00
CUSTODIAL WORKER II	21,204	1.00	22,052	1.00	22,052	1.00	22,052	1.00
REGISTERED NURSE III	41,916	1.00	47,156	0.91	47,156	0.91	47,156	0.91
BEHAVIOR INTERVENTION TECH DD	72,351	2.96	77,563	3.00	77,863	3.00	77,863	3.00
CASE MGR I DD	87,806	3.18	62,683	2.00	66,183	2.00	66,183	2.00
CASE MGR II DD	593,131	18.57	679,775	19.20	653,025	19.20	653,025	19.20
CASE MGR III DD	115,037	3.00	95,647	3.00	125,000	3.00	125,000	3.00
CASE MANAGEMENT/ASSESSMENT SP\	107,770	2.83	126,560	3.00	130,955	3.00	130,955	3.00
PROGRAM SPECIALIST II MH/RS	32,067	0.72	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	190,738	4.90	266,161	5.00	238,611	5.00	238,611	5.00
MAINTENANCE WORKER II	25,068	1.00	26,624	1.00	27,624	1.00	27,624	1.00
MAINTENANCE SPV I	30,840	1.00	32,648	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	46,356	1.00	49,174	1.00	49,174	1.00	49,174	1.00
TYPIST	9,590	0.38	13,104	0.39	13,104	0.39	13,104	0.39
OFFICE WORKER MISCELLANEOUS	13,509	0.44	13,669	0.39	14,341	0.39	14,341	0.39
MISCELLANEOUS PROFESSIONAL	1,239	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	33,048	0.50	34,370	0.50	34,370	0.50	34,370	0.50
TOTAL - PS	1,775,101	55.40	1,934,996	54.84	1,902,920	53.84	1,902,920	53.84
TRAVEL, IN-STATE	4,255	0.00	21,308	0.00	21,308	0.00	21,308	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
FUEL & UTILITIES	0	0.00	3,800	0.00	3,800	0.00	3,800	0.00
SUPPLIES	37,392	0.00	68,486	0.00	56,888	0.00	56,888	0.00
PROFESSIONAL DEVELOPMENT	165	0.00	3,000	0.00	13,000	0.00	13,000	0.00
COMMUNICATION SERV & SUPP	29,312	0.00	34,868	0.00	34,868	0.00	34,868	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RC								
CORE								
PROFESSIONAL SERVICES	61,712	0.00	71,225	0.00	71,225	0.00	71,225	0.00
JANITORIAL SERVICES	4,594	0.00	2,950	0.00	2,950	0.00	2,950	0.00
M&R SERVICES	20,318	0.00	56,922	0.00	53,500	0.00	53,500	0.00
MOTORIZED EQUIPMENT	1,950	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,848	0.00	27,362	0.00	27,362	0.00	27,362	0.00
OTHER EQUIPMENT	918	0.00	16,000	0.00	15,422	0.00	15,422	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	586	0.00	8,206	0.00	8,206	0.00	8,206	0.00
MISCELLANEOUS EXPENSES	848	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	164,898	0.00	324,427	0.00	318,829	0.00	318,829	0.00
GRAND TOTAL	\$1,939,999	55.40	\$2,259,423	54.84	\$2,221,749	53.84	\$2,221,749	53.84
GENERAL REVENUE	\$1,584,597	45.86	\$1,846,574	45.70	\$1,808,900	44.70	\$1,808,900	44.70
FEDERAL FUNDS	\$355,402	9.54	\$412,849	9.14	\$412,849	9.14	\$412,849	9.14
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,260	1.00	29,390	1.00	29,380	1.00	29,380	1.00
OFFICE SUPPORT ASST (KEYBRD)	219,660	10.47	239,307	11.00	239,772	11.00	239,772	11.00
SR OFC SUPPORT ASST (KEYBRD)	3,362	0.13	24,311	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	17,359	0.92	19,531	1.00	20,724	1.00	20,724	1.00
ACCOUNT CLERK II	39,393	1.75	49,483	2.00	23,160	1.00	23,160	1.00
ACCOUNTANT I	77,105	2.58	63,024	2.00	90,900	3.00	90,900	3.00
ACCOUNTANT II	40,372	1.10	79,810	2.00	72,960	2.00	72,960	2.00
ASST CENTER DIR ADMIN	23,546	0.46	26,713	0.50	26,712	0.50	26,712	0.50
REIMBURSEMENT OFFICER I	27,756	1.00	28,866	1.00	28,872	1.00	28,872	1.00
REIMBURSEMENT OFFICER II	20,238	0.70	29,890	1.00	28,892	1.00	28,892	1.00
REGISTERED NURSE I	0	0.00	36,004	1.00	0	0.00	0	0.00
REGISTERED NURSE II	7,614	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	76,045	1.81	94,312	2.00	94,392	2.00	94,392	2.00
BEHAVIOR INTERVENTION TECH DD	28,617	1.00	29,765	1.00	29,760	1.00	29,760	1.00
ASSOC PSYCHOLOGIST II	87,535	2.08	131,652	3.00	87,192	2.00	87,192	2.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	42,480	1.00	42,480	1.00
CASE MGR I DD	148,785	5.34	87,148	4.00	289,800	10.00	289,800	10.00
CASE MGR II DD	1,581,754	48.60	1,760,037	44.33	1,679,778	40.11	1,679,778	40.11
CASE MGR III DD	189,301	5.25	187,425	5.00	188,112	6.00	188,112	6.00
CASE MANAGEMENT/ASSESSMENT SPV	172,560	4.05	177,852	4.00	138,852	3.00	138,852	3.00
PROGRAM SPECIALIST I MH/RS	50,562	1.27	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	97,992	2.61	120,332	3.00	76,524	2.00	76,524	2.00
CLIN CASEWORK PRACTITIONER II	43,273	1.02	44,466	1.00	44,472	1.00	44,472	1.00
LABORER II	24,588	1.00	25,572	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	103,929	1.92	112,632	2.00	95,357	1.50	95,357	1.50
LEGAL COUNSEL	26,756	0.48	27,774	0.50	27,769	0.50	27,769	0.50
ADMINISTRATIVE SECRETARY	14,571	0.42	16,952	0.49	17,370	0.49	17,370	0.49
MISCELLANEOUS PROFESSIONAL	121,246	2.89	84,864	1.16	122,230	2.63	122,230	2.63
MISCELLANEOUS SUPERVISORY	765	0.02	0	0.00	2,080	0.15	2,080	0.15
SPECIAL ASST OFFICIAL & ADMSTR	35,250	0.50	36,660	0.50	36,660	0.50	36,660	0.50
REGISTERED NURSE	1,752	0.04	0	0.00	4,000	0.10	4,000	0.10
TOTAL - PS	3,309,946	100.65	3,563,772	96.48	3,538,200	95.48	3,538,200	95.48

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RC								
CORE								
TRAVEL, IN-STATE	99,047	0.00	116,164	0.00	123,164	0.00	123,164	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,126	0.00	3,126	0.00	3,126	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	151	0.00
SUPPLIES	93,340	0.00	158,744	0.00	109,665	0.00	109,665	0.00
PROFESSIONAL DEVELOPMENT	3,437	0.00	14,032	0.00	12,032	0.00	12,032	0.00
COMMUNICATION SERV & SUPP	43,598	0.00	60,536	0.00	50,536	0.00	50,536	0.00
PROFESSIONAL SERVICES	314,958	0.00	118,225	0.00	213,225	0.00	213,225	0.00
JANITORIAL SERVICES	36,803	0.00	50,051	0.00	40,051	0.00	40,051	0.00
M&R SERVICES	22,079	0.00	45,117	0.00	13,774	0.00	13,774	0.00
MOTORIZED EQUIPMENT	24,895	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	14,125	0.00	12,132	0.00	12,132	0.00	12,132	0.00
OTHER EQUIPMENT	11,192	0.00	10,082	0.00	10,082	0.00	10,082	0.00
PROPERTY & IMPROVEMENTS	2,564	0.00	14,069	0.00	4,372	0.00	4,372	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	667	0.00	667	0.00	667	0.00
EQUIPMENT RENTALS & LEASES	13,376	0.00	15,225	0.00	15,195	0.00	15,195	0.00
MISCELLANEOUS EXPENSES	682	0.00	2,597	0.00	2,597	0.00	2,597	0.00
TOTAL - EE	680,096	0.00	623,918	0.00	610,769	0.00	610,769	0.00
GRAND TOTAL	\$3,990,042	100.65	\$4,187,690	96.48	\$4,148,969	95.48	\$4,148,969	95.48
GENERAL REVENUE	\$2,505,850	59.65	\$2,542,934	61.38	\$2,504,213	60.38	\$2,504,213	60.38
FEDERAL FUNDS	\$1,484,192	41.00	\$1,644,756	35.10	\$1,644,756	35.10	\$1,644,756	35.10
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
CORE								
OFFICE SUPPORT ASST (STENO)	49,596	2.00	30,619	1.00	51,493	2.00	51,493	2.00
SR OFC SUPPORT ASST (STENO)	29,136	1.00	30,301	1.00	30,301	1.00	30,301	1.00
GENERAL OFFICE ASSISTANT	10,452	0.50	10,870	0.50	10,870	0.50	10,870	0.50
OFFICE SUPPORT ASST (KEYBRD)	15,275	0.71	46,338	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	29,698	1.29	23,912	1.00	23,912	1.00	23,912	1.00
ACCOUNT CLERK II	50,016	2.00	52,890	2.00	52,890	2.00	52,890	2.00
ACCOUNTANT I	33,792	1.00	34,439	1.00	34,439	1.00	34,439	1.00
TRAINING TECH I	35,076	1.00	36,479	1.00	36,479	1.00	36,479	1.00
ASST CENTER DIR ADMIN	23,178	0.50	24,105	0.50	24,105	0.50	24,105	0.50
REIMBURSEMENT OFFICER I	28,260	1.00	29,390	1.00	29,390	1.00	29,390	1.00
REGISTERED NURSE II	33,180	1.00	37,327	1.00	37,327	1.00	37,327	1.00
REGISTERED NURSE III	39,900	1.00	39,569	1.00	39,569	1.00	39,569	1.00
BEHAVIOR INTERVENTION TECH DD	11,249	0.47	25,341	1.00	0	0.00	0	0.00
CASE MGR I DD	67,225	2.39	20,540	0.78	20,540	0.78	20,540	0.78
CASE MGR II DD	520,973	16.52	537,868	13.96	679,261	17.96	679,261	17.96
CASE MGR III DD	74,940	2.00	122,727	3.00	77,226	2.00	77,226	2.00
CASE MANAGEMENT/ASSESSMENT SPV	38,532	1.00	84,165	2.00	42,482	1.00	42,482	1.00
REG PROGRAM SPEC DD	23,178	0.50	24,105	0.50	24,105	0.50	24,105	0.50
MAINTENANCE WORKER I	7,029	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	28,821	0.92	32,648	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	48,696	1.00	50,644	1.00	50,644	1.00	50,644	1.00
TYPIST	8,553	0.40	9,216	0.49	9,216	0.49	9,216	0.49
MISCELLANEOUS PROFESSIONAL	1,592	0.04	832	0.02	832	0.02	832	0.02
SPECIAL ASST OFFICIAL & ADMSTR	33,114	0.50	34,439	0.50	34,439	0.50	34,439	0.50
TOTAL - PS	1,241,461	38.99	1,338,764	37.25	1,309,520	36.25	1,309,520	36.25
TRAVEL, IN-STATE	2,599	0.00	4,634	0.00	5,634	0.00	5,634	0.00
TRAVEL, OUT-OF-STATE	0	0.00	156	0.00	156	0.00	156	0.00
FUEL & UTILITIES	0	0.00	146	0.00	146	0.00	146	0.00
SUPPLIES	46,109	0.00	22,238	0.00	32,728	0.00	32,728	0.00
PROFESSIONAL DEVELOPMENT	4,294	0.00	3,877	0.00	4,377	0.00	4,377	0.00
COMMUNICATION SERV & SUPP	17,689	0.00	5,222	0.00	7,222	0.00	7,222	0.00
PROFESSIONAL SERVICES	121,327	0.00	142,405	0.00	126,905	0.00	126,905	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
CORE								
JANITORIAL SERVICES	13,461	0.00	10,657	0.00	10,657	0.00	10,657	0.00
M&R SERVICES	21,256	0.00	13,925	0.00	11,624	0.00	11,624	0.00
MOTORIZED EQUIPMENT	197	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,787	0.00	2,934	0.00	2,934	0.00	2,934	0.00
OTHER EQUIPMENT	12,460	0.00	324	0.00	324	0.00	324	0.00
PROPERTY & IMPROVEMENTS	2,008	0.00	897	0.00	897	0.00	897	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	247	0.00	247	0.00	247	0.00
EQUIPMENT RENTALS & LEASES	1,471	0.00	417	0.00	417	0.00	417	0.00
MISCELLANEOUS EXPENSES	198	0.00	684	0.00	684	0.00	684	0.00
TOTAL - EE	244,856	0.00	208,763	0.00	204,952	0.00	204,952	0.00
GRAND TOTAL	\$1,486,317	38.99	\$1,547,527	37.25	\$1,514,472	36.25	\$1,514,472	36.25
GENERAL REVENUE	\$1,198,654	30.35	\$1,226,234	29.93	\$1,193,179	28.93	\$1,193,179	28.93
FEDERAL FUNDS	\$287,663	8.64	\$321,293	7.32	\$321,293	7.32	\$321,293	7.32
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC OVERTIME								
CORE								
CASE MGR I DD	61	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	61	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$61	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$61	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	44,733	1.75	46,522	1.75	46,522	1.75	46,522	1.75
OFFICE SUPPORT ASST (KEYBRD)	51,775	2.50	53,870	2.50	53,870	2.50	53,870	2.50
ACCOUNT CLERK II	22,272	1.00	23,163	1.00	23,163	1.00	23,163	1.00
ACCOUNTANT II	65,363	1.85	67,185	1.85	67,185	1.85	67,185	1.85
REIMBURSEMENT OFFICER I	47,088	1.50	48,972	1.50	48,972	1.50	48,972	1.50
PERSONNEL CLERK	12,542	0.51	12,823	0.50	12,823	0.50	12,823	0.50
REGISTERED NURSE III	42,756	1.00	48,100	1.00	48,100	1.00	48,100	1.00
BEHAVIOR INTERVENTION TECH DD	100,956	4.00	104,994	4.00	104,994	4.00	104,994	4.00
CASE MGR I DD	0	0.00	28,367	1.00	28,367	1.00	28,367	1.00
CASE MGR II DD	480,565	15.21	481,368	12.09	481,368	12.29	481,368	12.29
CASE MGR III DD	143,748	4.00	153,645	4.00	153,645	4.00	153,645	4.00
CASE MANAGEMENT/ASSESSMENT SPV	78,373	1.96	83,079	2.00	83,079	2.00	83,079	2.00
PROGRAM SPECIALIST I MH/RS	29,362	0.75	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	94,598	2.25	88,059	2.00	88,059	2.00	88,059	2.00
CLIN CASEWORK PRACTITIONER II	37,813	1.00	39,324	1.00	39,324	1.00	39,324	1.00
MAINTENANCE WORKER II	28,260	1.00	29,390	1.00	29,390	1.00	29,390	1.00
MAINTENANCE SPV I	15,153	0.50	15,750	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	18,795	0.35	19,547	0.35	19,547	0.35	19,547	0.35
MENTAL HEALTH MGR B2	44,508	1.00	46,288	1.00	46,288	1.00	46,288	1.00
CLIENT/PATIENT WORKER	5,310	0.43	6,170	0.30	6,170	0.10	6,170	0.10
MISCELLANEOUS PROFESSIONAL	9,882	0.50	10,277	0.15	10,277	0.15	10,277	0.15
SPECIAL ASST OFFICIAL & ADMSTR	33,114	0.50	34,439	0.50	34,439	0.50	34,439	0.50
TOTAL - PS	1,406,966	43.56	1,441,332	39.99	1,425,582	39.49	1,425,582	39.49
TRAVEL, IN-STATE	6,147	0.00	11,500	0.00	6,500	0.00	6,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	0	0.00	500	0.00	200	0.00	200	0.00
SUPPLIES	51,785	0.00	43,626	0.00	41,897	0.00	41,897	0.00
PROFESSIONAL DEVELOPMENT	1,976	0.00	2,500	0.00	1,800	0.00	1,800	0.00
COMMUNICATION SERV & SUPP	32,479	0.00	27,956	0.00	33,456	0.00	33,456	0.00
PROFESSIONAL SERVICES	64,747	0.00	9,281	0.00	30,281	0.00	30,281	0.00
JANITORIAL SERVICES	11,359	0.00	7,389	0.00	7,389	0.00	7,389	0.00
M&R SERVICES	8,705	0.00	25,087	0.00	13,587	0.00	13,587	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
CORE								
OFFICE EQUIPMENT	2,802	0.00	15,866	0.00	8,866	0.00	8,866	0.00
OTHER EQUIPMENT	2,109	0.00	5,200	0.00	3,200	0.00	3,200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	200	0.00	200	0.00
REAL PROPERTY RENTALS & LEASES	60	0.00	400	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,548	0.00	1,505	0.00	1,505	0.00	1,505	0.00
TOTAL - EE	183,717	0.00	152,210	0.00	149,481	0.00	149,481	0.00
GRAND TOTAL	\$1,590,683	43.56	\$1,593,542	39.99	\$1,575,063	39.49	\$1,575,063	39.49
GENERAL REVENUE	\$1,291,931	35.10	\$1,282,483	32.43	\$1,264,004	31.93	\$1,264,004	31.93
FEDERAL FUNDS	\$298,752	8.46	\$311,059	7.56	\$311,059	7.56	\$311,059	7.56
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,004	1.00	33,284	1.00	33,284	1.00	33,284	1.00
OFFICE SUPPORT ASST (KEYBRD)	166,826	7.97	173,347	8.00	173,347	8.00	173,347	8.00
SR OFC SUPPORT ASST (KEYBRD)	23,736	1.00	24,685	1.00	24,685	1.00	24,685	1.00
ACCOUNT CLERK II	45,976	1.96	48,734	2.00	48,734	2.00	48,734	2.00
ACCOUNTANT I	98,256	3.00	101,275	3.00	101,275	3.00	101,275	3.00
ASST CENTER DIR ADMIN	24,746	0.50	24,105	0.50	26,712	0.50	26,712	0.50
REIMBURSEMENT OFFICER I	25,608	1.00	26,071	1.00	26,976	1.00	26,976	1.00
CUSTODIAL WORKER I	19,080	1.00	19,843	1.00	19,843	1.00	19,843	1.00
REGISTERED NURSE III	79,615	2.00	90,067	2.00	90,067	2.00	90,067	2.00
BEHAVIOR INTERVENTION TECH DD	58,265	2.00	60,602	2.00	60,602	2.00	60,602	2.00
CASE MGR I DD	53,240	1.91	88,171	3.00	62,032	2.00	62,032	2.00
CASE MGR II DD	820,375	26.03	880,612	23.20	908,214	24.20	908,214	24.20
CASE MGR III DD	134,278	3.75	138,581	3.75	138,581	3.75	138,581	3.75
CASE MANAGEMENT/ASSESSMENT SPV	154,881	4.00	160,593	4.00	160,593	4.00	160,593	4.00
QUALITY ASSURANCE SPEC MH	41,916	1.00	43,593	1.00	38,616	1.00	38,616	1.00
MAINTENANCE WORKER I	24,144	1.00	25,110	1.00	25,110	1.00	25,110	1.00
MAINTENANCE SPV I	30,840	1.00	32,074	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	21,150	0.50	21,996	0.50	21,996	0.50	21,996	0.50
MENTAL HEALTH MGR B2	36,918	0.60	53,427	1.00	53,427	1.00	53,427	1.00
OFFICE WORKER MISCELLANEOUS	8,148	0.50	8,628	0.50	8,628	0.50	8,628	0.50
SPECIAL ASST OFFICIAL & ADMSTR	6,899	0.10	34,439	0.50	34,439	0.50	34,439	0.50
TOTAL - PS	1,906,901	61.82	2,089,237	60.95	2,057,161	59.95	2,057,161	59.95
TRAVEL, IN-STATE	2,585	0.00	3,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	954	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	208	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	68,037	0.00	55,518	0.00	65,363	0.00	65,363	0.00
PROFESSIONAL DEVELOPMENT	5,591	0.00	8,200	0.00	8,200	0.00	8,200	0.00
COMMUNICATION SERV & SUPP	31,967	0.00	47,200	0.00	51,200	0.00	51,200	0.00
PROFESSIONAL SERVICES	105,454	0.00	30,638	0.00	13,050	0.00	13,050	0.00
JANITORIAL SERVICES	2,249	0.00	3,298	0.00	3,298	0.00	3,298	0.00
M&R SERVICES	18,584	0.00	16,972	0.00	16,416	0.00	16,416	0.00
MOTORIZED EQUIPMENT	10,692	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RC								
CORE								
OFFICE EQUIPMENT	8,293	0.00	4,686	0.00	4,686	0.00	4,686	0.00
OTHER EQUIPMENT	541	0.00	2,708	0.00	2,708	0.00	2,708	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	1,049	0.00
REAL PROPERTY RENTALS & LEASES	1,816	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	49	0.00	1,500	0.00	1,451	0.00	1,451	0.00
MISCELLANEOUS EXPENSES	200	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	257,220	0.00	176,769	0.00	173,421	0.00	173,421	0.00
GRAND TOTAL	\$2,164,121	61.82	\$2,266,006	60.95	\$2,230,582	59.95	\$2,230,582	59.95
GENERAL REVENUE	\$1,607,084	45.44	\$1,670,613	46.55	\$1,635,189	45.55	\$1,635,189	45.55
FEDERAL FUNDS	\$557,037	16.38	\$595,393	14.40	\$595,393	14.40	\$595,393	14.40
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,819	0.25	7,092	0.25	7,092	0.25	7,092	0.25
SR OFC SUPPORT ASST (STENO)	26,292	1.00	27,344	1.00	27,344	1.00	27,344	1.00
OFFICE SUPPORT ASST (KEYBRD)	61,445	2.74	58,987	2.50	59,148	2.50	59,148	2.50
SR OFC SUPPORT ASST (KEYBRD)	45,996	1.88	44,363	1.75	44,363	1.75	44,363	1.75
ACCOUNT CLERK II	42,146	1.74	37,534	1.50	35,526	1.50	35,526	1.50
ACCOUNTANT I	32,580	1.00	33,883	1.00	29,892	1.00	29,892	1.00
ACCOUNTANT II	38,589	1.00	34,062	0.85	34,062	0.85	34,062	0.85
REIMBURSEMENT OFFICER I	31,392	1.00	32,648	1.00	32,648	1.00	32,648	1.00
PERSONNEL CLERK	21,555	0.75	14,945	0.50	14,945	0.50	14,945	0.50
CUSTODIAL WORKER II	22,620	1.00	23,526	1.00	23,526	1.00	23,526	1.00
REGISTERED NURSE III	75,642	1.79	94,986	2.00	94,986	2.00	94,986	2.00
DEVELOPMENTAL ASST I	3,336	0.16	0	0.00	0	0.00	0	0.00
CASE MGR I DD	27,925	1.00	28,367	1.00	28,367	1.00	28,367	1.00
CASE MGR II DD	400,194	12.90	488,665	14.04	481,073	14.04	481,073	14.04
CASE MGR III DD	143,026	4.00	149,024	4.00	149,024	4.00	149,024	4.00
CASE MANAGEMENT/ASSESSMENT SPV	73,584	2.00	76,527	2.00	76,527	2.00	76,527	2.00
VENDOR SERVICES COOR MH	31,510	0.83	39,324	1.00	37,896	1.00	37,896	1.00
QUALITY ASSURANCE SPEC MH	106,913	2.53	89,881	2.00	125,424	3.00	125,424	3.00
MAINTENANCE WORKER II	26,900	1.02	27,381	1.00	27,381	1.00	27,381	1.00
MAINTENANCE SPV I	20,522	0.68	15,750	0.50	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	26,850	0.50	19,547	0.35	19,547	0.35	19,547	0.35
MENTAL HEALTH MGR B2	33,381	0.75	34,716	0.75	46,296	1.00	46,296	1.00
PROJECT SPECIALIST	39	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	14,777	0.51	15,400	0.50	15,400	0.50	15,400	0.50
CLIENT/PATIENT WORKER	1,540	0.14	5,399	0.60	2,000	0.35	2,000	0.35
MISCELLANEOUS PROFESSIONAL	26,157	0.94	28,866	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	33,114	0.50	34,439	0.50	34,439	0.50	34,439	0.50
TOTAL - PS	1,374,844	42.61	1,462,656	42.59	1,446,906	42.09	1,446,906	42.09
TRAVEL, IN-STATE	7,468	0.00	18,915	0.00	10,200	0.00	10,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	325	0.00	325	0.00	325	0.00
FUEL & UTILITIES	57	0.00	381	0.00	381	0.00	381	0.00
SUPPLIES	46,604	0.00	81,184	0.00	62,726	0.00	62,726	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
CORE								
PROFESSIONAL DEVELOPMENT	2,324	0.00	4,188	0.00	1,200	0.00	1,200	0.00
COMMUNICATION SERV & SUPP	25,438	0.00	35,535	0.00	35,535	0.00	35,535	0.00
PROFESSIONAL SERVICES	62,082	0.00	25,023	0.00	36,100	0.00	36,100	0.00
JANITORIAL SERVICES	10,025	0.00	2,871	0.00	10,271	0.00	10,271	0.00
M&R SERVICES	12,945	0.00	16,000	0.00	15,851	0.00	15,851	0.00
OFFICE EQUIPMENT	1,473	0.00	14,091	0.00	14,016	0.00	14,016	0.00
OTHER EQUIPMENT	5,488	0.00	2,714	0.00	7,214	0.00	7,214	0.00
PROPERTY & IMPROVEMENTS	0	0.00	650	0.00	600	0.00	600	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	450	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	1,832	0.00	1,825	0.00	1,525	0.00	1,525	0.00
MISCELLANEOUS EXPENSES	58	0.00	325	0.00	300	0.00	300	0.00
TOTAL - EE	175,794	0.00	204,477	0.00	196,644	0.00	196,644	0.00
GRAND TOTAL	\$1,550,638	42.61	\$1,667,133	42.59	\$1,643,550	42.09	\$1,643,550	42.09
GENERAL REVENUE	\$1,314,919	35.55	\$1,422,212	36.55	\$1,398,629	36.05	\$1,398,629	36.05
FEDERAL FUNDS	\$235,719	7.06	\$244,921	6.04	\$244,921	6.04	\$244,921	6.04
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC OVERTIME								
CORE								
MAINTENANCE WORKER II	247	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	247	0.01	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$247	0.01	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$152	0.01	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$95	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	34,308	1.50	36,566	1.50	36,566	1.50	36,566	1.50
ADMIN OFFICE SUPPORT ASSISTANT	29,784	1.00	32,074	1.00	32,074	1.00	32,074	1.00
OFFICE SUPPORT ASST (KEYBRD)	99,424	4.47	107,231	4.50	107,231	4.50	107,231	4.50
SR OFC SUPPORT ASST (KEYBRD)	25,428	1.00	27,344	1.00	27,344	1.00	27,344	1.00
ACCOUNT CLERK II	24,375	0.99	25,110	1.00	25,110	1.00	25,110	1.00
ACCOUNTANT I	31,392	1.00	33,284	1.00	63,232	1.50	63,232	1.50
ACCOUNTANT II	55,565	1.58	90,717	2.50	75,717	1.50	75,717	1.50
ASST CENTER DIR ADMIN	25,627	0.52	26,701	0.50	26,701	0.50	26,701	0.50
HEALTH INFORMATION TECH II	26,328	1.00	27,880	1.00	27,880	1.00	27,880	1.00
REIMBURSEMENT OFFICER I	13,509	0.49	29,890	1.00	29,890	1.00	29,890	1.00
CUSTODIAL WORKER II	15,376	0.75	22,052	1.00	22,052	1.00	22,052	1.00
REGISTERED NURSE II	37,128	1.00	42,538	1.00	42,538	1.00	42,538	1.00
REGISTERED NURSE III	41,916	1.00	48,100	0.82	48,100	0.82	48,100	0.82
BEHAVIOR INTERVENTION TECH DD	50,472	1.92	54,812	2.00	54,812	2.00	54,812	2.00
LICENSED PROFESSIONAL CNSLR II	22,276	0.58	0	0.00	44,293	1.00	44,293	1.00
CASE MGR I DD	134,741	4.82	260,868	8.67	130,213	5.67	130,213	5.67
CASE MGR II DD	875,288	27.97	920,774	24.28	920,774	24.28	920,774	24.28
CASE MGR III DD	35,772	1.00	38,013	1.00	133,720	4.00	133,720	4.00
CASE MANAGEMENT/ASSESSMENT SPV	177,582	4.85	188,248	5.00	168,248	4.50	168,248	4.50
PROGRAM SPECIALIST I MH/RS	31,437	0.75	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	92,599	2.29	83,404	2.00	83,404	2.00	83,404	2.00
LABORER II	17,277	0.71	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,697	1.00	29,890	1.00	29,890	1.00	29,890	1.00
MAINTENANCE SPV I	6,339	0.19	35,793	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	46,356	1.00	47,173	1.00	47,173	1.00	47,173	1.00
CLERK	14,024	0.46	17,622	0.42	17,622	0.42	17,622	0.42
MISCELLANEOUS PROFESSIONAL	20,611	0.76	17,988	0.67	17,988	0.67	17,988	0.67
JANITOR	7,106	0.39	8,804	0.47	8,804	0.47	8,804	0.47
SPECIAL ASST OFFICIAL & ADMSTR	33,048	0.50	34,370	0.50	34,370	0.50	34,370	0.50
TOTAL - PS	2,054,785	65.49	2,287,246	65.83	2,255,746	64.83	2,255,746	64.83
TRAVEL, IN-STATE	4,873	0.00	19,721	0.00	19,721	0.00	19,721	0.00
TRAVEL, OUT-OF-STATE	14	0.00	1,000	0.00	1,000	0.00	1,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
CORE								
FUEL & UTILITIES	0	0.00	4,863	0.00	4,863	0.00	4,863	0.00
SUPPLIES	64,253	0.00	68,995	0.00	66,428	0.00	66,428	0.00
PROFESSIONAL DEVELOPMENT	682	0.00	3,700	0.00	13,700	0.00	13,700	0.00
COMMUNICATION SERV & SUPP	35,180	0.00	30,979	0.00	38,979	0.00	38,979	0.00
PROFESSIONAL SERVICES	186,395	0.00	68,223	0.00	68,223	0.00	68,223	0.00
JANITORIAL SERVICES	2,638	0.00	5,356	0.00	5,356	0.00	5,356	0.00
M&R SERVICES	24,238	0.00	46,267	0.00	25,532	0.00	25,532	0.00
MOTORIZED EQUIPMENT	650	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,008	0.00	28,133	0.00	28,133	0.00	28,133	0.00
OTHER EQUIPMENT	16,077	0.00	15,500	0.00	14,987	0.00	14,987	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,350	0.00	8,350	0.00	8,350	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	106	0.00	3,026	0.00	3,026	0.00	3,026	0.00
MISCELLANEOUS EXPENSES	5	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	342,119	0.00	305,713	0.00	299,898	0.00	299,898	0.00
GRAND TOTAL	\$2,396,904	65.49	\$2,592,959	65.83	\$2,555,644	64.83	\$2,555,644	64.83
GENERAL REVENUE	\$1,779,412	45.68	\$1,892,308	48.97	\$1,854,993	47.97	\$1,854,993	47.97
FEDERAL FUNDS	\$617,492	19.81	\$700,651	16.86	\$700,651	16.86	\$700,651	16.86
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,032	0.94	21,054	1.00	21,054	1.00	21,054	1.00
ADMIN OFFICE SUPPORT ASSISTANT	50,594	1.86	56,747	2.00	56,747	2.00	56,747	2.00
GENERAL OFFICE ASSISTANT	18,548	0.96	20,143	1.00	20,143	1.00	20,143	1.00
OFFICE SUPPORT ASST (KEYBRD)	481,919	22.65	543,382	24.30	543,382	24.30	543,382	24.30
SR OFC SUPPORT ASST (KEYBRD)	82,702	3.35	81,232	3.00	99,126	4.00	99,126	4.00
ACCOUNT CLERK I	18,216	0.91	20,729	1.00	20,729	1.00	20,729	1.00
ACCOUNT CLERK II	168,426	7.04	211,060	8.00	211,060	8.00	211,060	8.00
ACCOUNTANT I	29,513	0.94	32,648	1.00	32,648	1.00	32,648	1.00
ACCOUNTANT II	62,092	1.86	71,743	2.00	71,743	2.00	71,743	2.00
PERSONNEL OFCR I	0	0.00	28,080	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	26,761	0.48	0	0.00	28,080	0.00	28,080	0.00
TRAINING TECH II	36,936	0.94	40,860	1.00	40,860	1.00	40,860	1.00
MANAGEMENT ANALYSIS SPEC I	34,606	0.91	39,396	1.00	39,396	1.00	39,396	1.00
HEALTH INFORMATION TECH II	27,219	0.91	30,975	1.00	30,975	1.00	30,975	1.00
REIMBURSEMENT OFFICER I	69,936	2.52	85,906	3.00	85,906	3.00	85,906	3.00
REIMBURSEMENT OFFICER II	31,769	0.94	35,144	1.00	35,144	1.00	35,144	1.00
PERSONNEL CLERK	22,823	0.94	25,247	1.00	25,247	1.00	25,247	1.00
REGISTERED NURSE III	154,100	3.70	187,421	4.00	187,421	4.00	187,421	4.00
BEHAVIOR INTERVENTION TECH DD	172,027	7.07	203,559	8.00	203,559	8.00	203,559	8.00
ASSOC PSYCHOLOGIST II	38,816	0.93	43,261	1.00	43,261	1.00	43,261	1.00
PSYCHOLOGIST I	47,326	0.94	52,354	1.00	52,354	1.00	52,354	1.00
CASE MGR I DD	770,722	27.73	322,893	10.71	360,303	12.00	360,303	12.00
CASE MGR II DD	2,900,951	92.95	3,173,186	83.64	3,047,935	79.35	3,047,935	79.35
CASE MGR III DD	923,500	26.59	1,010,880	27.00	1,014,680	28.00	1,014,680	28.00
CASE MANAGEMENT/ASSESSMENT SP\	536,815	13.97	518,128	14.00	518,128	14.00	518,128	14.00
PROGRAM SPECIALIST II MH/RS	7,941	0.17	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	31,131	0.94	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	61,544	1.86	69,027	2.00	69,027	2.00	69,027	2.00
QUALITY ASSURANCE SPEC MH	114,400	2.69	134,035	3.00	209,076	5.00	209,076	5.00
CLIN CASEWORK PRACTITIONER II	67,943	1.84	76,552	2.00	76,552	2.00	76,552	2.00
INVESTIGATOR I	2,524	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	47,016	0.91	53,428	1.00	58,428	1.00	58,428	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
CORE								
FISCAL & ADMINISTRATIVE MGR B3	32,588	0.53	63,224	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	50,767	0.94	56,160	1.00	56,160	1.00	56,160	1.00
MENTAL HEALTH MGR B2	142,293	2.82	157,410	3.00	157,410	3.00	157,410	3.00
TYPIST	41,767	2.00	0	0.00	26,818	1.00	26,818	1.00
MISCELLANEOUS PROFESSIONAL	49,155	1.86	29,952	2.00	52,464	2.00	52,464	2.00
SPECIAL ASST OFFICIAL & ADMSTR	134,479	1.88	146,640	2.00	146,640	2.00	146,640	2.00
REGISTERED NURSE	11,563	0.28	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,520,460	240.83	7,642,456	218.65	7,642,456	218.65	7,642,456	218.65
TRAVEL, IN-STATE	117,693	0.00	141,030	0.00	119,030	0.00	119,030	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,252	0.00	1,252	0.00	1,252	0.00
FUEL & UTILITIES	1,594	0.00	3,210	0.00	3,210	0.00	3,210	0.00
SUPPLIES	166,671	0.00	162,080	0.00	162,080	0.00	162,080	0.00
PROFESSIONAL DEVELOPMENT	7,401	0.00	16,554	0.00	16,554	0.00	16,554	0.00
COMMUNICATION SERV & SUPP	67,233	0.00	109,710	0.00	109,710	0.00	109,710	0.00
PROFESSIONAL SERVICES	235,453	0.00	108,975	0.00	130,975	0.00	130,975	0.00
JANITORIAL SERVICES	35,867	0.00	100	0.00	5,776	0.00	5,776	0.00
M&R SERVICES	56,584	0.00	61,208	0.00	61,208	0.00	61,208	0.00
OFFICE EQUIPMENT	3,700	0.00	32,944	0.00	32,944	0.00	32,944	0.00
OTHER EQUIPMENT	1,751	0.00	2,685	0.00	2,685	0.00	2,685	0.00
PROPERTY & IMPROVEMENTS	0	0.00	137	0.00	137	0.00	137	0.00
REAL PROPERTY RENTALS & LEASES	675	0.00	227	0.00	227	0.00	227	0.00
EQUIPMENT RENTALS & LEASES	4,845	0.00	8,270	0.00	2,594	0.00	2,594	0.00
MISCELLANEOUS EXPENSES	5,307	0.00	6,523	0.00	6,523	0.00	6,523	0.00
TOTAL - EE	704,774	0.00	654,905	0.00	654,905	0.00	654,905	0.00
GRAND TOTAL	\$8,225,234	240.83	\$8,297,361	218.65	\$8,297,361	218.65	\$8,297,361	218.65
GENERAL REVENUE	\$4,319,655	121.59	\$4,199,019	121.36	\$4,199,019	121.36	\$4,199,019	121.36
FEDERAL FUNDS	\$3,905,579	119.24	\$4,098,342	97.29	\$4,098,342	97.29	\$4,098,342	97.29
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	14	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	37	0.00	0	0.00	0	0.00	0	0.00
GENERAL OFFICE ASSISTANT	13	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	331	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	65	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	59	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	42	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	542	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	21	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	46	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	27	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	20	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	57	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	23	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	17	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	114	0.00	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	118	0.00	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	28	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	34	0.00	0	0.00	0	0.00	0	0.00
CASE MGR I DD	468	0.02	0	0.00	0	0.00	0	0.00
CASE MGR II DD	4,911	0.15	0	0.00	0	0.00	0	0.00
CASE MGR III DD	704	0.02	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	788	0.02	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	45	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	83	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	50	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	37	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	103	0.00	0	0.00	0	0.00	0	0.00
TYPIST	62	0.00	0	0.00	0	0.00	0	0.00
DATA PROCESSING CONSULTANT	285	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	37	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	104	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC OVERTIME								
CORE								
REGISTERED NURSE	9	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,294	0.25	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,294	0.25	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,141	0.25	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$153	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department Mental Health										
Program Name MRDD Targeted Case Management										
Program is found in the following core budget(s): MRDD Regional Centers, Community Programs										
	Regional Centers	Community Programs							TOTAL	
GR	12,994,812	511,426							13,506,238	
FEDERAL	6,400,429	624,000							7,024,429	
OTHER		2,000,000							2,000,000	
TOTAL	19,395,241	3,135,426	0	0	0	0	0	0	22,530,667	

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) assures that every consumer admitted to the Division is assigned a case coordinator who is responsible for that person's service plan. The case manager works with the consumer's family, interested parties and staff at the regional center to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the case manager is responsible for arranging those services and monitoring their delivery. The case manager is the contact person for the regional center for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. MRDD regional centers employ 476 case managers and an additional 46 case management supervisors. There are 20 counties with Senate Bill 40 boards that have also been granted authority to provide case management on behalf of the Division. A consumer with a county case manager is not assigned one from the Division, thus increasing the capacity for case management in those regions and reducing caseloads.

An effective, well trained case manager is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, Medicaid changes, authorizations, ISL budgets and other paperwork the case manager ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives 60% reimbursement on eligible consumers from Medicaid through the Targeted Case Management program. Counties that provide case management are also able to bill and obtain reimbursement from Medicaid through agreements with MRDD.

PROGRAM DESCRIPTION

Department Mental Health

Program Name MRDD Targeted Case Management

Program is found in the following core budget(s): MRDD Regional Centers, Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160 RSMo, 2005

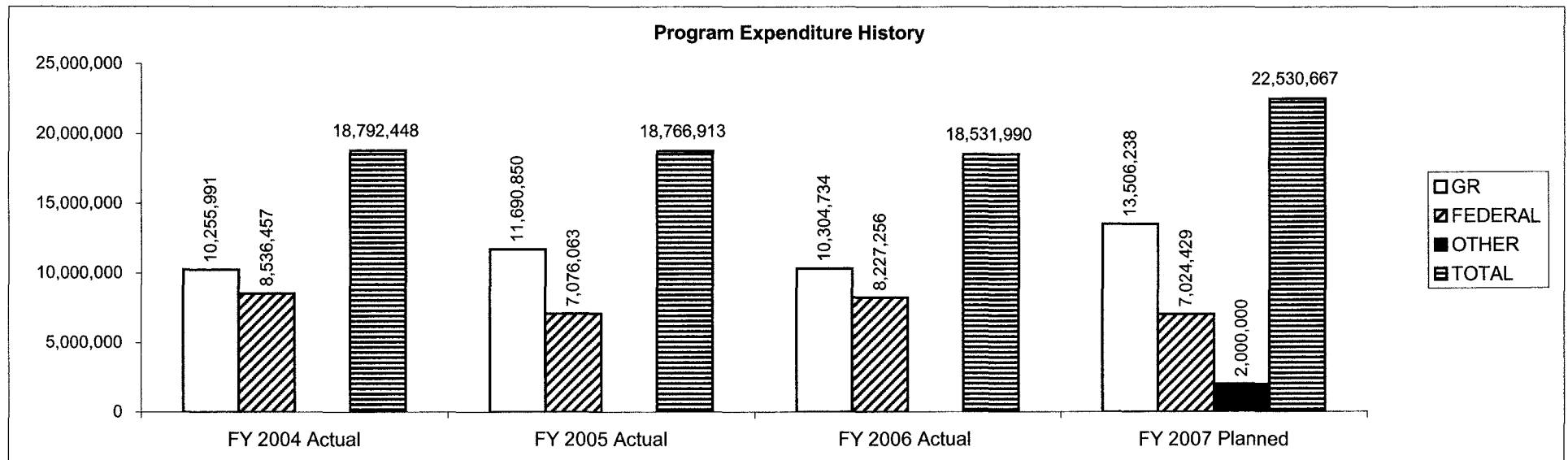
3. Are there federal matching requirements? If yes, please explain.

MRDD is reimbursed 60% of the cost of case management to eligible consumers. Medicaid requires that the regional centers and SB40 boards cover the 40% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB40 Match in FY2007 is estimated to be \$2,000,000.

PROGRAM DESCRIPTION

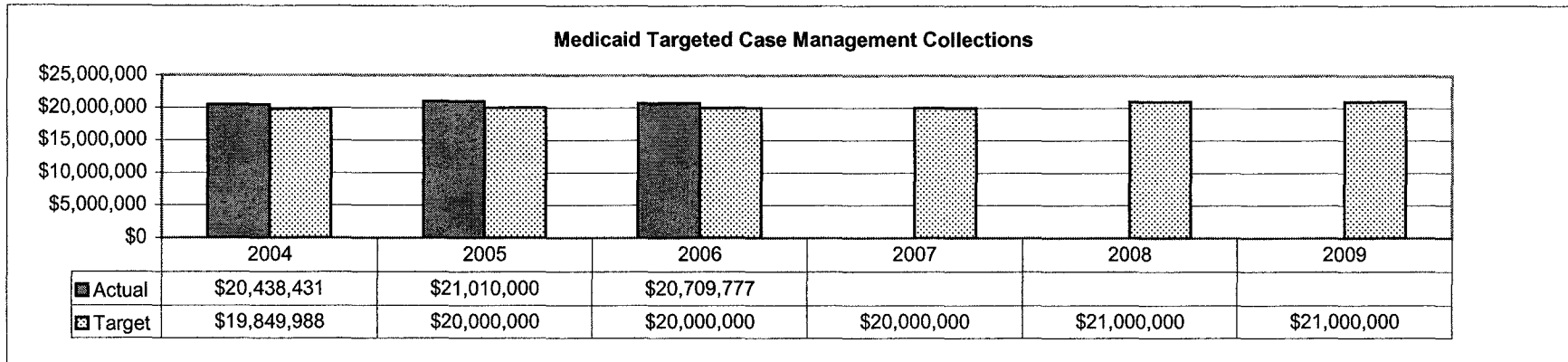
Department Mental Health

Program Name MRDD Targeted Case Management

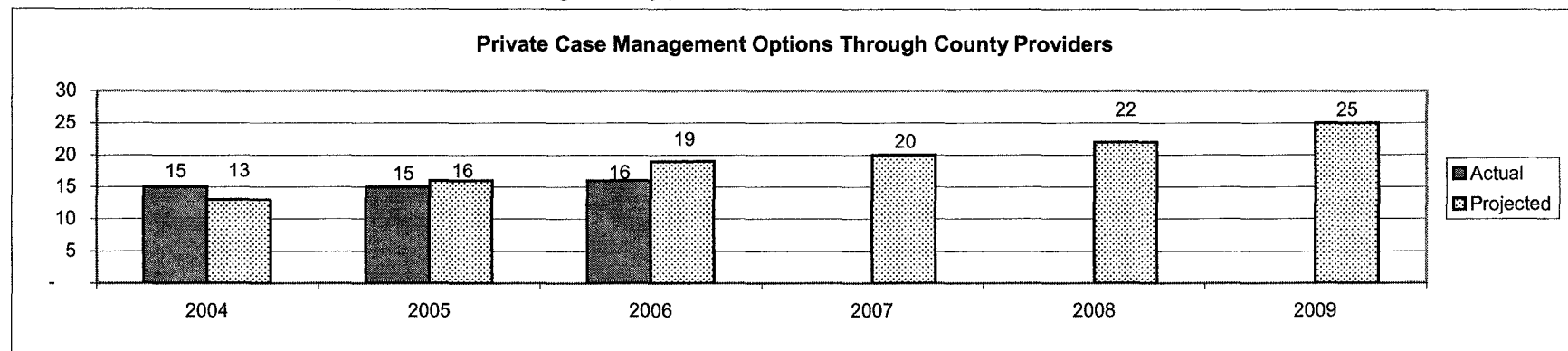
Program is found in the following core budget(s): MRDD Regional Centers, Community Programs

7a. Provide an effectiveness measure.

- Regional Center Medicaid Targeted Case Management (TCM) collections by fiscal year:



- To increase private case management options through county providers



PROGRAM DESCRIPTION

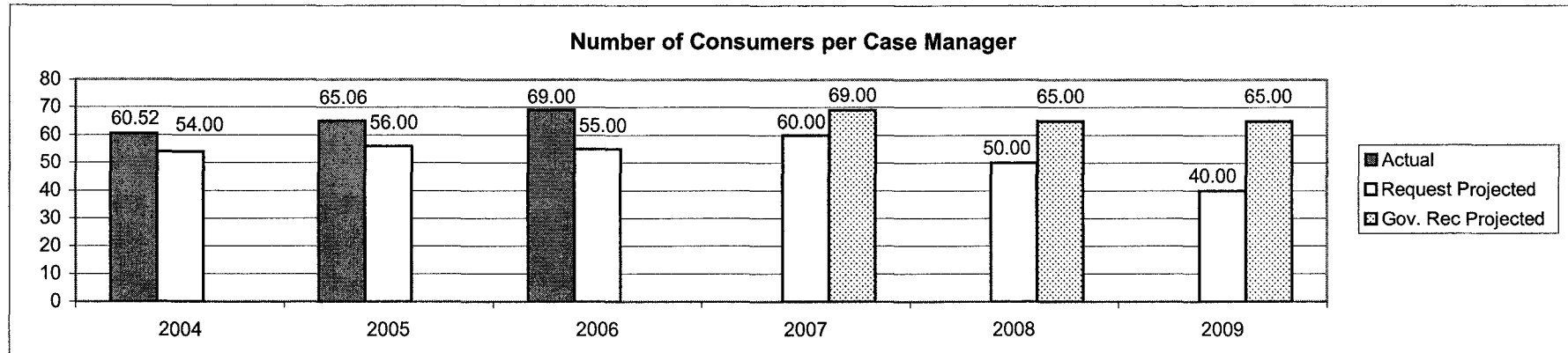
Department Mental Health

Program Name MRDD Targeted Case Management

Program is found in the following core budget(s): MRDD Regional Centers, Community Programs

7b. Provide an efficiency measure.

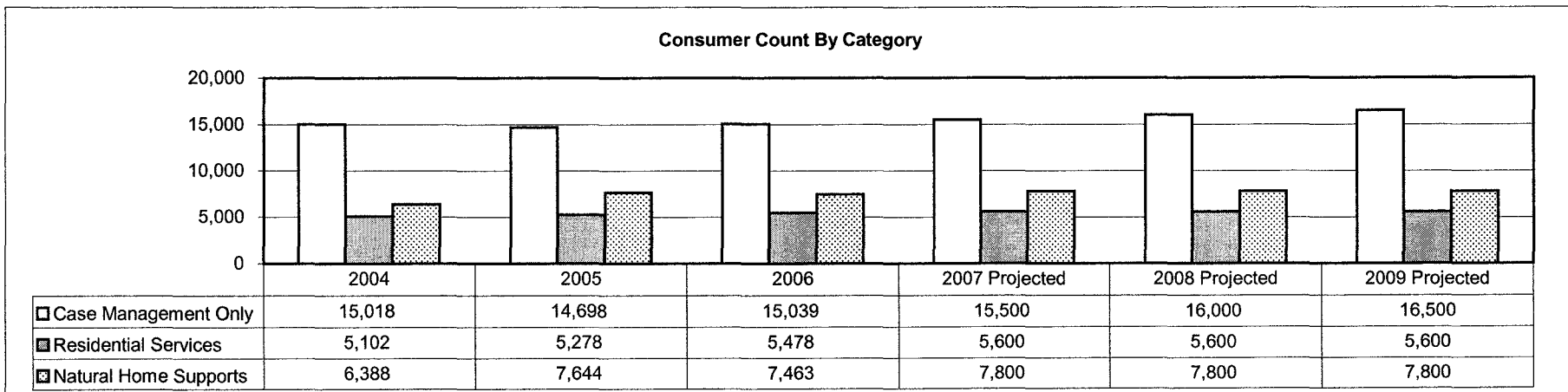
- To maintain or decrease the number of consumers per case manager at Regional Centers:



Note: Actual includes case manager I and II only.

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **MRDD Targeted Case Management**

Program is found in the following core budget(s): **MRDD Regional Centers, Community Programs**

7c. Provide the number of clients/individuals served, if applicable. - Continued

Number of consumers participating in the following Medicaid waivers:

	2004		2005		2006		2007	2008	2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,400	7,485	8,500	7,553	7,560	N/A	7,575	7,575	7,575
Community Support Waiver	550	606	625	808	897	N/A	1,034	1,089	1,117
Sarah Jian Lopez Waiver	180	220	220	200	200	N/A	200	200	200
	9,130	8,311	9,345	8,561	8,657	N/A	8,809	8,864	8,892

Note: FY2006 actual data will be available by December 2006.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health										
Program Name MRDD Regional Centers										
Program is found in the following core budget(s): MRDD Regional Centers, Fuel and Utilities										
	Regional Centers	Fuel and Utilities							TOTAL	
GR	8,138,232	397,040							8,535,272	
FEDERAL	3,986,675								3,986,675	
OTHER									0	
TOTAL	12,124,907	397,040		0	0	0	0	0	12,521,947	

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities (MRDD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Mental Retardation and Developmental Disabilities system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, MRDD regional centers were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional centers around the state, which are supported by numerous satellite locations. Each regional center services three to fifteen counties.

The regional centers perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within sixty days of the application of service. After an individual is found eligible, a case manager is assigned to the individual (see Case Management Program Description). The regional center then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional center staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional centers also develop and support the contract providers who deliver the majority of services in an individual's plan. The center must continually develop new contracts, train providers, and monitor the services provided. Regional Centers pre-authorize all services purchased, and are the entry point for all services billed to MRDD.

Regional centers are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160 RSMo, 2005

PROGRAM DESCRIPTION

Department Mental Health

Program Name MRDD Regional Centers

Program is found in the following core budget(s): MRDD Regional Centers, Fuel and Utilities

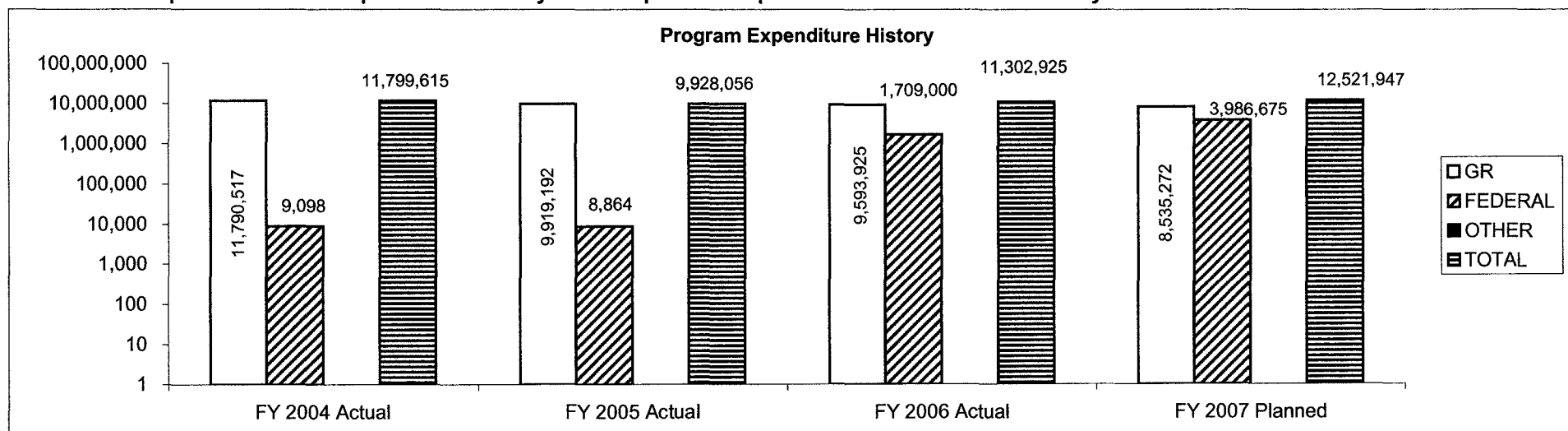
3. Are there federal matching requirements? If yes, please explain.

MRDD is reimbursed 60% of the cost of case management to Medicaid eligible consumers. Medicaid requires that the regional centers cover the 40% share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, were received in FY2006, thereby increasing FY2006 actual expenditures.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

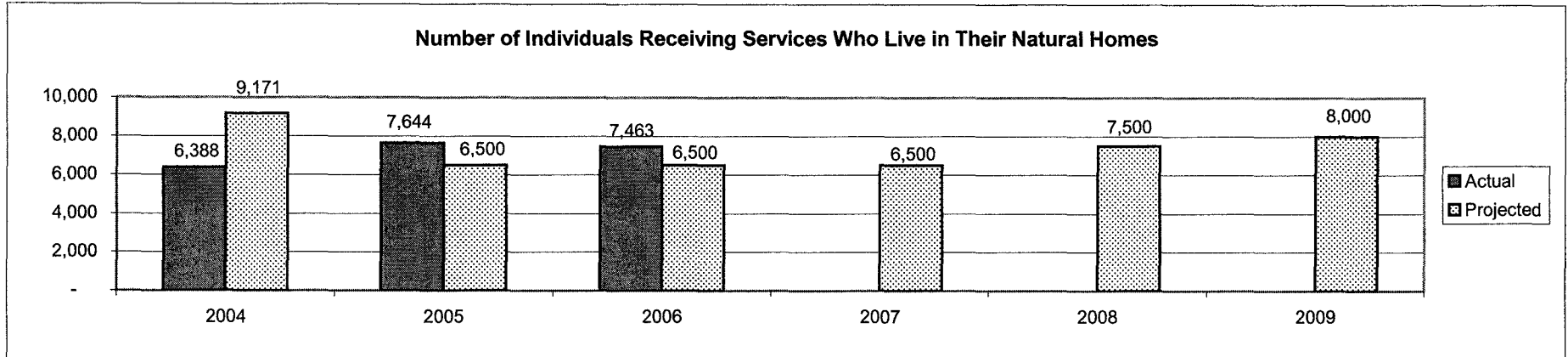
Department Mental Health

Program Name MRDD Regional Centers

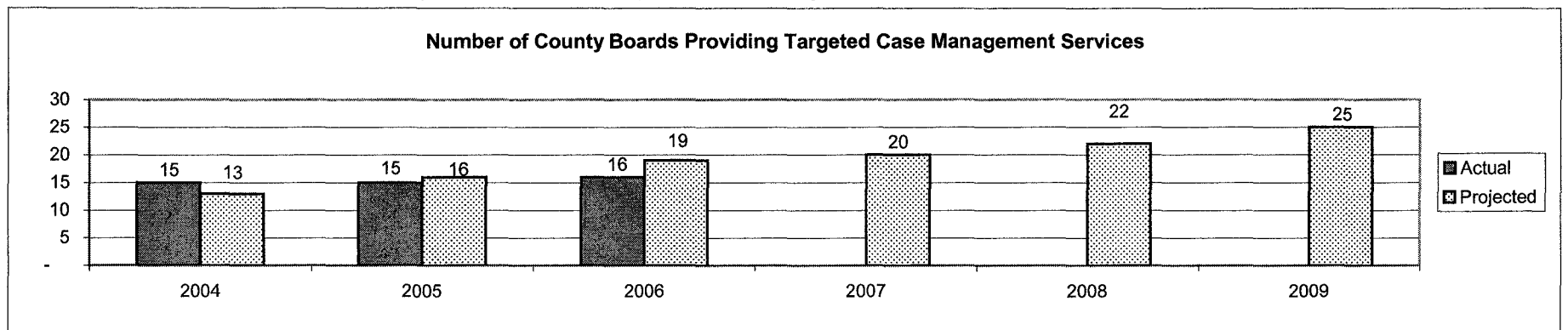
Program is found in the following core budget(s): MRDD Regional Centers, Fuel and Utilities

7a. Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home.



- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



PROGRAM DESCRIPTION

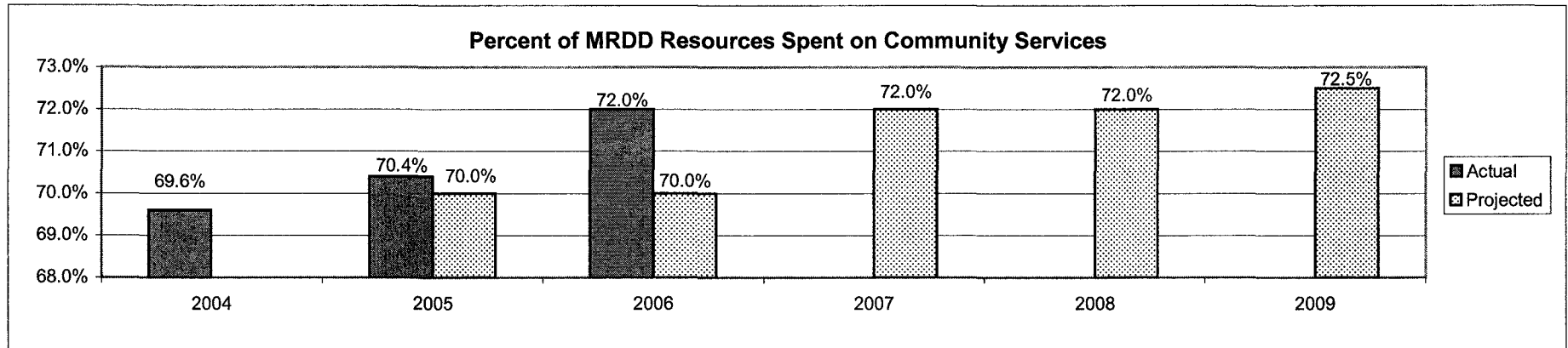
Department **Mental Health**

Program Name **MRDD Regional Centers**

Program is found in the following core budget(s): **MRDD Regional Centers, Fuel and Utilities**

7b. Provide an efficiency measure.

- Percent of MRDD resources spent on community services:



This chart has been modified to include habilitation center appropriations. This gives a percent of community programs to the entire MRDD budget. In FY 2004, the federal Medicaid match authority was moved to the MRDD budget and Community Services were moved to a separate line item in the Habilitation Centers budgets. Projections were developed in 2005.

PROGRAM DESCRIPTION

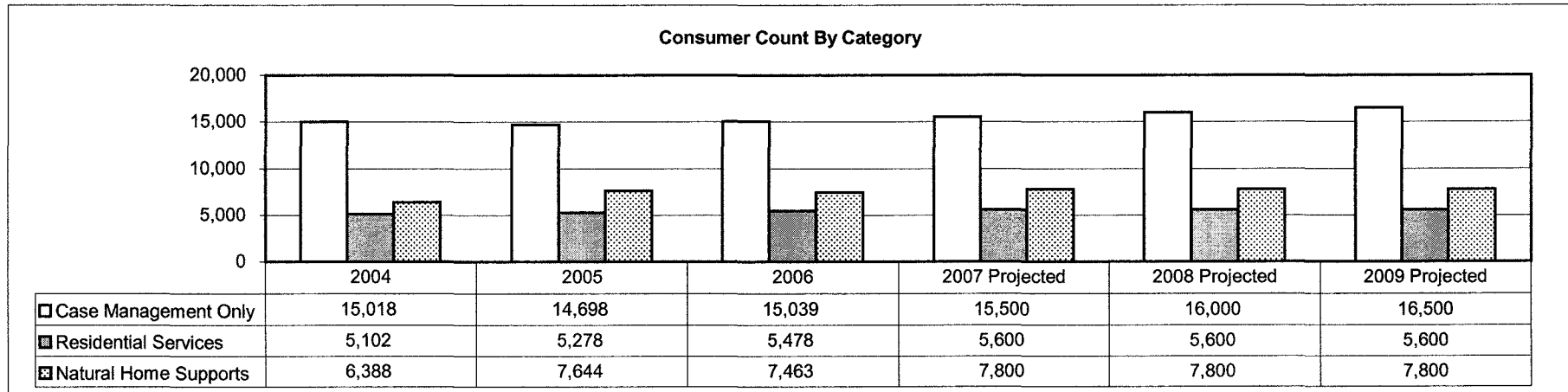
Department **Mental Health**

Program Name **MRDD Regional Centers**

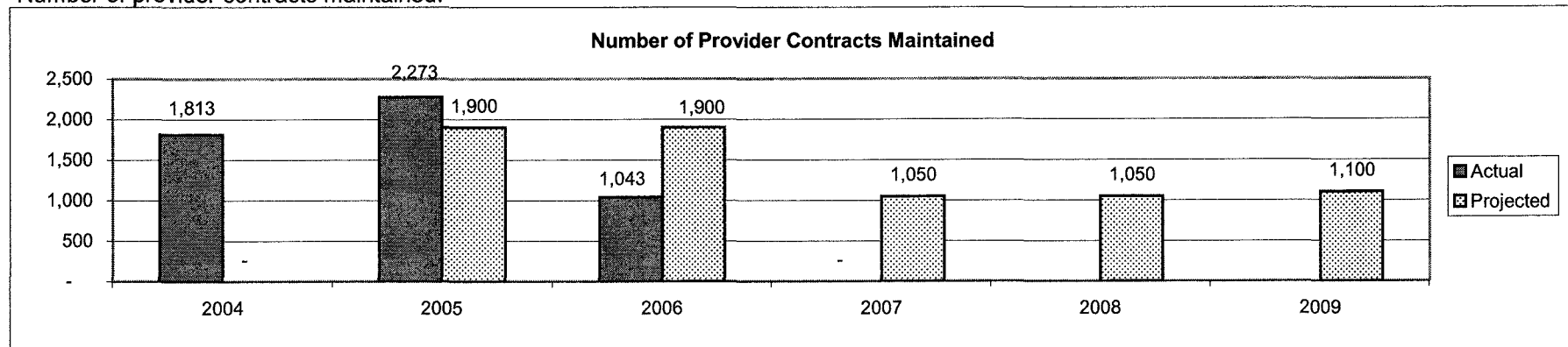
Program is found in the following core budget(s): **MRDD Regional Centers, Fuel and Utilities**

7c. Provide the number of clients/individuals served, if applicable.

▪ Consumer count by category:



▪ Number of provider contracts maintained.



Note: In fiscal year 2004, separate contracts for waiver and room and board were consolidated. Also, no projections exist for FY2004.

PROGRAM DESCRIPTION

Department Mental Health

Program Name MRDD Regional Centers

Program is found in the following core budget(s): MRDD Regional Centers, Fuel and Utilities

7c. Provide the number of clients/individuals served, if applicable - continued

Number of consumers participating in the following Medicaid waivers:

	2004		2005		2006		2007	2008	2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,400	7,485	8,500	7,553	7,560	N/A	7,575	7,575	7,575
Community Support Waiver	550	606	625	808	897	N/A	1,034	1,089	1,117
Sarah Jian Lopez Waiver	180	220	220	200	200	N/A	200	200	200
	9,130	8,311	9,345	8,561	8,657	N/A	8,809	8,864	8,892

Note: FY2006 actual data will be available by December 2006.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,836,441	809.49	14,417,793	533.36	14,315,609	530.36	14,315,609	530.36
DEPT MENTAL HEALTH	1,185,941	56.31	1,234,888	48.93	1,234,888	48.93	1,234,888	48.93
TOTAL - PS	20,022,382	865.80	15,652,681	582.29	15,550,497	579.29	15,550,497	579.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,135,849	0.00	942,329	0.00	833,074	0.00	833,074	0.00
DEPT MENTAL HEALTH	653,716	0.00	653,871	0.00	653,871	0.00	653,871	0.00
TOTAL - EE	3,789,565	0.00	1,596,200	0.00	1,486,945	0.00	1,486,945	0.00
TOTAL	23,811,947	865.80	17,248,881	582.29	17,037,442	579.29	17,037,442	579.29
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	429,469	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	37,047	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	466,516	0.00
TOTAL	0	0.00	0	0.00	0	0.00	466,516	0.00
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	474,196	0.00	177,823	0.00
TOTAL - PS	0	0.00	0	0.00	474,196	0.00	177,823	0.00
TOTAL	0	0.00	0	0.00	474,196	0.00	177,823	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	214,797	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,797	0.00	0	0.00
TOTAL	0	0.00	0	0.00	214,797	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Accreditation of MRDD Svcs. - 1650018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	156,446	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	51,995	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,995	0.00	0	0.00
TOTAL	0	0.00	0	0.00	51,995	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	132,532	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	132,532	0.00	0	0.00
TOTAL	0	0.00	0	0.00	132,532	0.00	0	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,648	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,648	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,648	0.00	0	0.00
GRAND TOTAL	\$23,811,947	865.80	\$17,248,881	582.29	\$18,084,056	579.29	\$17,681,781	579.29

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,639,827	77.70	1,226,300	0.00	1,090,824	0.00	1,090,824	0.00
DEPT MENTAL HEALTH	34,593	1.64	35,976	0.00	35,976	0.00	35,976	0.00
TOTAL - PS	1,674,420	79.34	1,262,276	0.00	1,126,800	0.00	1,126,800	0.00
TOTAL	1,674,420	79.34	1,262,276	0.00	1,126,800	0.00	1,126,800	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,725	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,079	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,804	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,804	0.00
GRAND TOTAL	\$1,674,420	79.34	\$1,262,276	0.00	\$1,126,800	0.00	\$1,160,604	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,722,300	158.72	1,763,025	64.00	0	0.00	0	0.00
TOTAL - PS	3,722,300	158.72	1,763,025	64.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	95,918	0.00	345,268	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,153,790	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,249,708	0.00	345,268	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,856,378	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,856,378	0.00	0	0.00	0	0.00	0	0.00
TOTAL	6,828,386	158.72	2,108,293	64.00	0	0.00	0	0.00
GRAND TOTAL	\$6,828,386	158.72	\$2,108,293	64.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGGINSVILLE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,985,988	421.81	10,567,219	433.57	10,525,531	432.57	10,525,531	432.57	
DEPT MENTAL HEALTH	915,710	41.64	968,984	42.22	968,984	42.22	968,984	42.22	
TOTAL - PS	10,901,698	463.45	11,536,203	475.79	11,494,515	474.79	11,494,515	474.79	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	990,561	0.00	920,136	0.00	895,823	0.00	895,823	0.00	
TOTAL - EE	990,561	0.00	920,136	0.00	895,823	0.00	895,823	0.00	
TOTAL	11,892,259	463.45	12,456,339	475.79	12,390,338	474.79	12,390,338	474.79	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	315,768	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	29,069	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	344,837	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	344,837	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	503,075	0.00	188,653	0.00	
TOTAL - PS	0	0.00	0	0.00	503,075	0.00	188,653	0.00	
TOTAL	0	0.00	0	0.00	503,075	0.00	188,653	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	139,141	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	139,141	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	139,141	0.00	0	0.00	
Accreditation of MRDD Svcs. - 1650018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	126,446	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC									
Accreditation of MRDD Svcs. - 1650018									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	156,446	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	14,364	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	14,364	0.00	0	0.00
TOTAL		0	0.00	0	0.00	14,364	0.00	0	0.00
Vehicle Replacement - 1650027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	202,570	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	202,570	0.00	0	0.00
TOTAL		0	0.00	0	0.00	202,570	0.00	0	0.00
Increase Food Costs - 1650028									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	22,441	0.00	6,902	0.00
TOTAL - EE		0	0.00	0	0.00	22,441	0.00	6,902	0.00
TOTAL		0	0.00	0	0.00	22,441	0.00	6,902	0.00
Increased Medical Costs - 1650029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	34,109	0.00	4,566	0.00
TOTAL - EE		0	0.00	0	0.00	34,109	0.00	4,566	0.00
TOTAL		0	0.00	0	0.00	34,109	0.00	4,566	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,172	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,172	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,172	0.00	0	0.00
GRAND TOTAL	\$11,892,259	463.45	\$12,456,339	475.79	\$13,485,656	474.79	\$12,935,296	474.79

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	469,240	22.80	477,208	0.00	468,208	0.00	468,208	0.00
DEPT MENTAL HEALTH	85,929	4.17	85,769	0.00	85,769	0.00	85,769	0.00
TOTAL - PS	555,169	26.97	562,977	0.00	553,977	0.00	553,977	0.00
TOTAL	555,169	26.97	562,977	0.00	553,977	0.00	553,977	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,046	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,573	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,619	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,619	0.00
GRAND TOTAL	\$555,169	26.97	\$562,977	0.00	\$553,977	0.00	\$570,596	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,681,029	754.30	19,334,815	777.18	19,162,291	752.18	19,162,291	752.18
DEPT MENTAL HEALTH	1,542,726	45.01	1,763,303	66.47	1,763,303	66.47	1,763,303	66.47
TOTAL - PS	19,223,755	799.31	21,098,118	843.65	20,925,594	818.65	20,925,594	818.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,893,213	0.00	1,185,599	0.00	1,074,237	0.00	1,074,237	0.00
DEPT MENTAL HEALTH	308,603	0.00	351,690	0.00	351,690	0.00	351,690	0.00
TOTAL - EE	2,201,816	0.00	1,537,289	0.00	1,425,927	0.00	1,425,927	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,540	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PD	6,540	0.00	0	0.00	500	0.00	500	0.00
TOTAL	21,432,111	799.31	22,635,407	843.65	22,352,021	818.65	22,352,021	818.65
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	574,868	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	52,900	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	627,768	0.00
TOTAL	0	0.00	0	0.00	0	0.00	627,768	0.00
Direct Care Salaries - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	866,407	0.00	324,903	0.00
TOTAL - PS	0	0.00	0	0.00	866,407	0.00	324,903	0.00
TOTAL	0	0.00	0	0.00	866,407	0.00	324,903	0.00
Department Staff Training - 1650017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	252,694	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	252,694	0.00	0	0.00
TOTAL	0	0.00	0	0.00	252,694	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Accreditation of MRDD Svcs. - 1650018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	156,446	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	56,418	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,418	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,418	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,520	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,520	0.00	0	0.00
Increased Medical Costs - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,142	0.00	10,157	0.00
TOTAL - EE	0	0.00	0	0.00	3,142	0.00	10,157	0.00
TOTAL	0	0.00	0	0.00	3,142	0.00	10,157	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	22,244	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,244	0.00	0	0.00
TOTAL	0	0.00	0	0.00	22,244	0.00	0	0.00
Medicare Part B Premiums - 1650044								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,477	0.00	1,477	0.00
TOTAL - EE	0	0.00	0	0.00	1,477	0.00	1,477	0.00
TOTAL	0	0.00	0	0.00	1,477	0.00	1,477	0.00
GRAND TOTAL	\$21,432,111	799.31	\$22,635,407	843.65	\$23,761,369	818.65	\$23,316,326	818.65

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MARSHALL HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	958,835	45.91	824,401	0.00	824,401	0.00	824,401	0.00	
DEPT MENTAL HEALTH	118,448	5.68	50,839	0.00	50,839	0.00	50,839	0.00	
TOTAL - PS	1,077,283	51.59	875,240	0.00	875,240	0.00	875,240	0.00	
TOTAL	1,077,283	51.59	875,240	0.00	875,240	0.00	875,240	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,732	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,525	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,257	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	26,257	0.00	
GRAND TOTAL	\$1,077,283	51.59	\$875,240	0.00	\$875,240	0.00	\$901,497	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NEVADA HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,353,639	300.75	7,754,284	302.11	7,595,644	297.11	7,595,644	297.11	
TOTAL - PS	7,353,639	300.75	7,754,284	302.11	7,595,644	297.11	7,595,644	297.11	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,704,138	0.00	1,459,788	0.00	1,398,353	0.00	1,398,353	0.00	
TOTAL - EE	1,704,138	0.00	1,459,788	0.00	1,398,353	0.00	1,398,353	0.00	
TOTAL	9,057,777	300.75	9,214,072	302.11	8,993,997	297.11	8,993,997	297.11	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	227,864	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	227,864	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	227,864	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	318,577	0.00	119,466	0.00	
TOTAL - PS	0	0.00	0	0.00	318,577	0.00	119,466	0.00	
TOTAL	0	0.00	0	0.00	318,577	0.00	119,466	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	89,938	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	89,938	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	89,938	0.00	0	0.00	
Accreditation of MRDD Svcs. - 1650018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	126,446	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Accreditation of MRDD Svcs. - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	156,446	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,462	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,462	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,462	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,380	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,380	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,380	0.00	0	0.00
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	194,101	0.00	23,630	0.00
TOTAL - EE	0	0.00	0	0.00	194,101	0.00	23,630	0.00
TOTAL	0	0.00	0	0.00	194,101	0.00	23,630	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,133	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,133	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,133	0.00	0	0.00
GRAND TOTAL	\$9,057,777	300.75	\$9,214,072	302.11	\$9,783,034	297.11	\$9,364,957	297.11

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,158	0.27	66,405	0.00	36,405	0.00	36,405	0.00
TOTAL - PS	6,158	0.27	66,405	0.00	36,405	0.00	36,405	0.00
TOTAL	6,158	0.27	66,405	0.00	36,405	0.00	36,405	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,092	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,092	0.00
GRAND TOTAL	\$6,158	0.27	\$66,405	0.00	\$36,405	0.00	\$37,497	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS DDTC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,664,494	618.11	17,117,527	679.88	16,989,071	675.88	16,989,071	675.88	
DEPT MENTAL HEALTH	111,667	4.71	0	0.00	0	0.00	0	0.00	
TOTAL - PS	14,776,161	622.82	17,117,527	679.88	16,989,071	675.88	16,989,071	675.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,568,124	0.00	1,473,777	0.00	1,472,948	0.00	1,472,948	0.00	
DEPT MENTAL HEALTH	102,817	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	2,670,941	0.00	1,473,777	0.00	1,472,948	0.00	1,472,948	0.00	
TOTAL	17,447,102	622.82	18,591,304	679.88	18,462,019	675.88	18,462,019	675.88	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	509,677	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	509,677	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	509,677	0.00	
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	803,449	0.00	301,294	0.00	
TOTAL - PS	0	0.00	0	0.00	803,449	0.00	301,294	0.00	
TOTAL	0	0.00	0	0.00	803,449	0.00	301,294	0.00	
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	206,207	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	206,207	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	206,207	0.00	0	0.00	
Accreditation of MRDD Svcs. - 1650018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	126,446	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	126,446	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC									
Accreditation of MRDD Svcs. - 1650018									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	156,446	0.00	0	0.00
Psychiatrist & Psychologist RR - 1650025									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	26,936	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	26,936	0.00	0	0.00
TOTAL		0	0.00	0	0.00	26,936	0.00	0	0.00
Vehicle Replacement - 1650027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	146,912	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	146,912	0.00	0	0.00
TOTAL		0	0.00	0	0.00	146,912	0.00	0	0.00
Increased Medical Costs - 1650029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	215,837	0.00	26,899	0.00
TOTAL - EE		0	0.00	0	0.00	215,837	0.00	26,899	0.00
TOTAL		0	0.00	0	0.00	215,837	0.00	26,899	0.00
Motor Fuel - 1650036									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	8,107	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	8,107	0.00	0	0.00
TOTAL		0	0.00	0	0.00	8,107	0.00	0	0.00
GRAND TOTAL		\$17,447,102	622.82	\$18,591,304	679.88	\$20,025,913	675.88	\$19,299,889	675.88

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,242,172	57.89	813,536	0.00	607,183	0.00	607,183	0.00
DEPT MENTAL HEALTH	11,795	0.56	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,253,967	58.45	813,536	0.00	607,183	0.00	607,183	0.00
TOTAL	1,253,967	58.45	813,536	0.00	607,183	0.00	607,183	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,215	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,215	0.00
GRAND TOTAL	\$1,253,967	58.45	\$813,536	0.00	\$607,183	0.00	\$625,398	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SLDDTC-PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,861	0.00	84,861	0.00	0	0.00	0	0.00
TOTAL - EE	84,861	0.00	84,861	0.00	0	0.00	0	0.00
TOTAL	84,861	0.00	84,861	0.00	0	0.00	0	0.00
GRAND TOTAL	\$84,861	0.00	\$84,861	0.00	\$0	0.00	\$0	0.00

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Budget Unit									
Decision Item		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		4,733,368	206.47	4,811,725	207.48	4,780,225	206.48	4,780,225	206.48
TOTAL - PS		4,733,368	206.47	4,811,725	207.48	4,780,225	206.48	4,780,225	206.48
EXPENSE & EQUIPMENT									
GENERAL REVENUE		690,359	0.00	640,553	0.00	627,623	0.00	627,623	0.00
TOTAL - EE		690,359	0.00	640,553	0.00	627,623	0.00	627,623	0.00
TOTAL		5,423,727	206.47	5,452,278	207.48	5,407,848	206.48	5,407,848	206.48
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	143,406	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	143,406	0.00
TOTAL		0	0.00	0	0.00	0	0.00	143,406	0.00
Direct Care Salaries - 1650016									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	239,373	0.00	89,764	0.00
TOTAL - PS		0	0.00	0	0.00	239,373	0.00	89,764	0.00
TOTAL		0	0.00	0	0.00	239,373	0.00	89,764	0.00
Department Staff Training - 1650017									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	58,903	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	58,903	0.00	0	0.00
TOTAL		0	0.00	0	0.00	58,903	0.00	0	0.00
Accreditation of MRDD Svcs. - 1650018									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	126,446	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	126,446	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Accreditation of MRDD Svcs. - 1650018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	156,446	0.00	0	0.00
Vehicle Replacement - 1650027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	98,580	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	98,580	0.00	0	0.00
TOTAL	0	0.00	0	0.00	98,580	0.00	0	0.00
Increase Food Costs - 1650028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	50,570	0.00	8,383	0.00
TOTAL - EE	0	0.00	0	0.00	50,570	0.00	8,383	0.00
TOTAL	0	0.00	0	0.00	50,570	0.00	8,383	0.00
Increased Medical Costs - 1650029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,960	0.00	3,155	0.00
TOTAL - EE	0	0.00	0	0.00	3,960	0.00	3,155	0.00
TOTAL	0	0.00	0	0.00	3,960	0.00	3,155	0.00
Motor Fuel - 1650036								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,620	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,620	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,620	0.00	0	0.00
GRAND TOTAL	\$5,423,727	206.47	\$5,452,278	207.48	\$6,025,300	206.48	\$5,652,556	206.48

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Report 9 - FY 2008 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTHEAST MO RES SVCS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	453,999	22.32	310,230	0.00	310,230	0.00	310,230	0.00	
DEPT MENTAL HEALTH	4,999	0.24	0	0.00	0	0.00	0	0.00	
TOTAL - PS	458,998	22.56	310,230	0.00	310,230	0.00	310,230	0.00	
TOTAL	458,998	22.56	310,230	0.00	310,230	0.00	310,230	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,307	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,307	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,307	0.00	
GRAND TOTAL	\$458,998	22.56	\$310,230	0.00	\$310,230	0.00	\$319,537	0.00	

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CORE DECISION ITEM

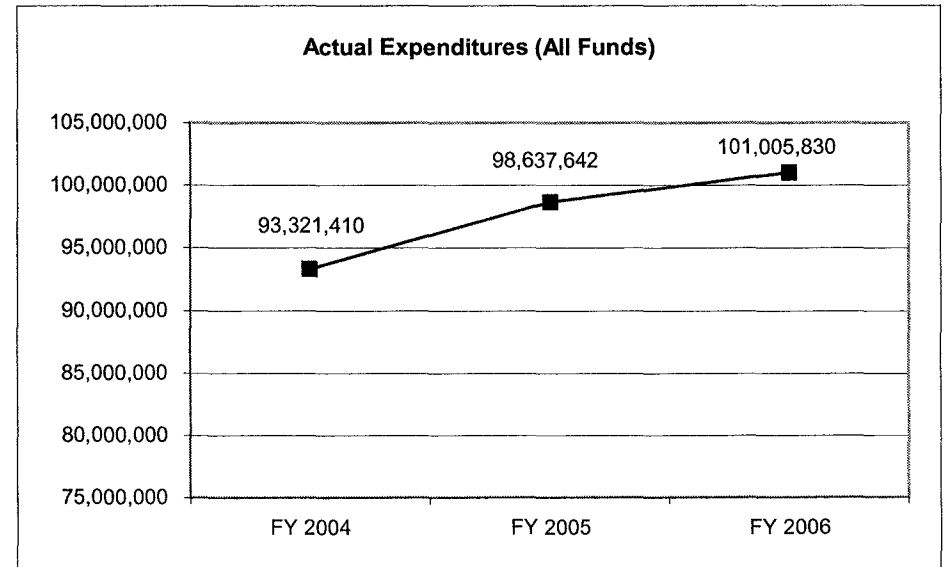
Department	Mental Health				Budget Unit:	74415C, 74416C, 74417C, 74420C, 74421C,			
Division	Mental Retardation and Developmental Disabilities					74425C, 74426C, 74430C, 74431C, 74434C,			
Core -	Habilitation Centers					74435C, 74436C, 74440C, 74441C			
1. CORE FINANCIAL SUMMARY									
	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	76,705,622	4,139,759	0	80,845,381	PS	76,705,622	4,139,759	0	80,845,381
EE	6,302,558	1,005,561	0	7,308,119	EE	6,302,558	1,005,561	0	7,308,119
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	83,008,180	5,145,320	0	88,153,500	Total	83,008,180	5,145,320	0	88,153,500
FTE	2,894.58	157.62	0.00	3,052.20	FTE	2,894.58	157.62	0.00	3,052.20
Est. Fringe	37,555,073	2,026,826	0	39,581,899	Est. Fringe	37,555,073	2,026,826	0	39,581,899
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide long-term care in a structured environment. The primary mission of these six facilities is to provide active treatment and habilitation in a residential setting, seven days a week, under professional supervision.									
3. PROGRAM LISTING (list programs included in this core funding)									
Habilitation Centers									

CORE DECISION ITEM

Department	Mental Health	Budget Unit:	74415C, 74416C, 74417C, 74420C, 74421C,
Division	Mental Retardation and Developmental Disabilities		74425C, 74426C, 74430C, 74431C, 74434C,
Core -	Habilitation Centers		74435C, 74436C, 74440C, 74441C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	95,886,176	98,919,867	101,887,805	87,275,714
Less Reverted (All Funds)	(1,799,873)	(169,849)	(643,798)	N/A
Budget Authority (All Funds)	94,086,303	98,750,018	101,244,007	N/A
Actual Expenditures (All Funds)	93,321,410	98,637,642	101,005,830	N/A
Unexpended (All Funds)	764,893	112,376	238,177	N/A
Unexpended, by Fund:				
General Revenue	1,036	1,367	2,132	N/A
Federal	763,323	111,009	236,044	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal Lapse amounts occur as a result of no Federal collections to support funding authority.
- (2) FY2006 budget increase by Motor Fuel Supplemental in the amount of \$48,322 and Overtime Supplemental in the amount of \$1,789,081.
- (3) Supplemental funding for overtime was appropriated in FY2006 including flexible language that allowed for the transfer of these funds across the department's facilities. The appropriation amount has been adjusted for transfers of such funding.
- (4) FY2006 budget increased by Bellefontaine Client Transition Supplemental in the amount of \$6,840,502.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	582.29	14,417,793	1,234,888	0	15,652,681	
				EE	0.00	942,329	653,871	0	1,596,200	
				Total	582.29	15,360,122	1,888,759	0	17,248,881	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	610	2337		EE	0.00	(5,418)	0	0	(5,418)	Core Transfer out to O/A ITSD for CBORD Dietary Software Maintenance.
Transfer Out	2403	0473		PS	(3.00)	(102,184)	0	0	(102,184)	Bellfontaine Habilitation Center Transfer Out to OA/FMDC
Transfer Out	2403	2337		EE	0.00	(103,837)	0	0	(103,837)	Bellfontaine Habilitation Center Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES					(3.00)	(211,439)	0	0	(211,439)	
DEPARTMENT CORE REQUEST										
				PS	579.29	14,315,609	1,234,888	0	15,550,497	
				EE	0.00	833,074	653,871	0	1,486,945	
				Total	579.29	15,148,683	1,888,759	0	17,037,442	
GOVERNOR'S RECOMMENDED CORE										
				PS	579.29	14,315,609	1,234,888	0	15,550,497	
				EE	0.00	833,074	653,871	0	1,486,945	
				Total	579.29	15,148,683	1,888,759	0	17,037,442	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	1,226,300	35,976	0	1,262,276	
				Total	0.00	1,226,300	35,976	0	1,262,276	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	867	7227	PS	0.00	(135,476)		0	0	(135,476)	Reallocate one half of the new FY'07 Overtime funding from facilities to departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(135,476)	0	0	(135,476)	
DEPARTMENT CORE REQUEST				PS	0.00	1,090,824	35,976	0	1,126,800	
				Total	0.00	1,090,824	35,976	0	1,126,800	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	1,090,824	35,976	0	1,126,800	
				Total	0.00	1,090,824	35,976	0	1,126,800	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BHC CLIENT TRANSITION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	64.00	1,763,025	0	0	1,763,025	
			EE	0.00	345,268	0	0	345,268	
			Total	64.00	2,108,293	0	0	2,108,293	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	2379	2528	PS	(0.50)	0	0	0	0	Reduction of FTE due to contracting for pharmacy services.
Core Reallocation	587	2528	PS	(63.50)	(1,704,972)	0	0	(1,704,972)	Reallocate funds for client transitioned to Southeast MO MHC in FY'06.
Core Reallocation	595	2528	PS	0.00	(58,053)	0	0	(58,053)	Reallocate funds to new appropriation in Southeast MO MHC budget to support contracting for pharmacy services.
Core Reallocation	618	2529	EE	0.00	(345,268)	0	0	(345,268)	Reallocate funds for clients transitioned to Southeast MO MHC in FY'06.
NET DEPARTMENT CHANGES				(64.00)	(2,108,293)	0	0	(2,108,293)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	475.79	10,567,219	968,984	0	11,536,203	
				EE	0.00	920,136	0	0	920,136	
				Total	475.79	11,487,355	968,984	0	12,456,339	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	472	2348		EE	0.00	(2,261)	0	0	(2,261)	Core Transfer out to O/A ITSD for CBORD Dietary Software Maintenance.
Transfer Out	2404	0474		PS	(1.00)	(41,688)	0	0	(41,688)	Higginsville Hab Center Transfer Out to OA/FMDC
Transfer Out	2404	2348		EE	0.00	(22,052)	0	0	(22,052)	Higginsville Hab Center Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES					(1.00)	(66,001)	0	0	(66,001)	
DEPARTMENT CORE REQUEST										
				PS	474.79	10,525,531	968,984	0	11,494,515	
				EE	0.00	895,823	0	0	895,823	
				Total	474.79	11,421,354	968,984	0	12,390,338	
GOVERNOR'S RECOMMENDED CORE										
				PS	474.79	10,525,531	968,984	0	11,494,515	
				EE	0.00	895,823	0	0	895,823	
				Total	474.79	11,421,354	968,984	0	12,390,338	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	477,208	85,769	0	562,977	
				Total	0.00	477,208	85,769	0	562,977	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	481	7229	PS	0.00	(9,000)		0	0	(9,000)	Reallocate one half of the new FY'07 Overtime funding from facilities to a departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(9,000)	0	0	(9,000)	
DEPARTMENT CORE REQUEST				PS	0.00	468,208	85,769	0	553,977	
				Total	0.00	468,208	85,769	0	553,977	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	468,208	85,769	0	553,977	
				Total	0.00	468,208	85,769	0	553,977	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MARSHALL HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	843.65	19,334,815	1,763,303	0	21,098,118	
				EE	0.00	1,185,599	351,690	0	1,537,289	
				Total	843.65	20,520,414	2,114,993	0	22,635,407	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	633	2354		EE	0.00	(4,390)	0	0	(4,390)	Core Transfer out to O/A ITSD CBORD Dietary Software Maintenance.
Transfer Out	2405	0475		PS	(5.00)	(172,524)	0	0	(172,524)	Marshall Habilitation Center Transfer Out to OA/FMDC
Transfer Out	2405	2354		EE	0.00	(99,468)	0	0	(99,468)	Marshall Habilitation Center Transfer Out to OA/FMDC
Transfer Out	2405	6034		EE	0.00	(7,004)	0	0	(7,004)	Marshall Habilitation Center Transfer Out to OA/FMDC
Core Reduction	2446	0475		PS	(20.00)	0	0	0	0	Core reduction of excess FTE.
Core Reallocation	654	2354		EE	0.00	(500)	0	0	(500)	EE technical change - certain EE BOBC's are recognized in BRASS as PSD.
Core Reallocation	654	2354		PD	0.00	500	0	0	500	EE technical change - certain EE BOBC's are recognized in BRASS as PSD.
NET DEPARTMENT CHANGES					(25.00)	(283,386)	0	0	(283,386)	
DEPARTMENT CORE REQUEST										
				PS	818.65	19,162,291	1,763,303	0	20,925,594	
				EE	0.00	1,074,237	351,690	0	1,425,927	
				PD	0.00	500	0	0	500	
				Total	818.65	20,237,028	2,114,993	0	22,352,021	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	818.65	19,162,291	1,763,303	0	20,925,594	
	EE	0.00	1,074,237	351,690	0	1,425,927	
	PD	0.00	500	0	0	500	
	Total	818.65	20,237,028	2,114,993	0	22,352,021	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	824,401	50,839	0	875,240	
	Total	0.00	824,401	50,839	0	875,240	
DEPARTMENT CORE REQUEST							
	PS	0.00	824,401	50,839	0	875,240	
	Total	0.00	824,401	50,839	0	875,240	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	824,401	50,839	0	875,240	
	Total	0.00	824,401	50,839	0	875,240	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NEVADA HC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	302.11	7,754,284	0	0	7,754,284	
		EE	0.00	1,459,788	0	0	1,459,788	
		Total	302.11	9,214,072	0	0	9,214,072	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	2406 0476	PS	(5.00)	(158,640)	0	0	(158,640)	Nevada Habilitation Center Transfer Out to OA/FMDC
Transfer Out	2406 2356	EE	0.00	(61,435)	0	0	(61,435)	Nevada Habilitation Center Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES			(5.00)	(220,075)	0	0	(220,075)	
DEPARTMENT CORE REQUEST								
		PS	297.11	7,595,644	0	0	7,595,644	
		EE	0.00	1,398,353	0	0	1,398,353	
		Total	297.11	8,993,997	0	0	8,993,997	
GOVERNOR'S RECOMMENDED CORE								
		PS	297.11	7,595,644	0	0	7,595,644	
		EE	0.00	1,398,353	0	0	1,398,353	
		Total	297.11	8,993,997	0	0	8,993,997	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	66,405	0	0	66,405	
				Total	0.00	66,405	0	0	66,405	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	624	7233	PS		0.00	(30,000)	0	0	(30,000)	Reallocate one half of the new FY'07 Overtime funding from facilities to a departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(30,000)	0	0	(30,000)	
DEPARTMENT CORE REQUEST				PS	0.00	36,405	0	0	36,405	
				Total	0.00	36,405	0	0	36,405	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	36,405	0	0	36,405	
				Total	0.00	36,405	0	0	36,405	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	679.88	17,117,527	0	0	17,117,527	
		EE	0.00	1,473,777	0	0	1,473,777	
		Total	679.88	18,591,304	0	0	18,591,304	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	2407 0477	PS	(4.00)	(128,456)	0	0	(128,456)	St. Louis DDTC Transfer Out to OA/FMDC
Transfer Out	2407 2119	EE	0.00	(829)	0	0	(829)	St. Louis DDTC Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES			(4.00)	(129,285)	0	0	(129,285)	
DEPARTMENT CORE REQUEST								
		PS	675.88	16,989,071	0	0	16,989,071	
		EE	0.00	1,472,948	0	0	1,472,948	
		Total	675.88	18,462,019	0	0	18,462,019	
GOVERNOR'S RECOMMENDED CORE								
		PS	675.88	16,989,071	0	0	16,989,071	
		EE	0.00	1,472,948	0	0	1,472,948	
		Total	675.88	18,462,019	0	0	18,462,019	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS DDTC OVERTIME

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	813,536	0	0	813,536	
				Total	0.00	813,536	0	0	813,536	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	883	7234	PS		0.00	(206,353)	0	0	(206,353)	Reallocate one half of the new FY'07 of Overtime funding from facilities to a departmentwide overtime pool.
NET DEPARTMENT CHANGES					0.00	(206,353)	0	0	(206,353)	
DEPARTMENT CORE REQUEST										
				PS	0.00	607,183	0	0	607,183	
				Total	0.00	607,183	0	0	607,183	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	607,183	0	0	607,183	
				Total	0.00	607,183	0	0	607,183	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SLDDTC-PUB BLDG

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	84,861	0	0	84,861	
	Total		0.00	84,861	0	0	84,861	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	2411 7525	EE	0.00	(84,861)	0	0	(84,861)	St. Louis DDTC Public Building Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES			0.00	(84,861)	0	0	(84,861)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	207.48	4,811,725	0	0	4,811,725	
		EE	0.00	640,553	0	0	640,553	
		Total	207.48	5,452,278	0	0	5,452,278	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	2408 0478	PS	(1.00)	(31,500)	0	0	(31,500)	SEMORS Transfer Out to OA/FMDC
Transfer Out	2408 2120	EE	0.00	(12,930)	0	0	(12,930)	SEMORS Transfer Out to OA/FMDC
NET DEPARTMENT CHANGES			(1.00)	(44,430)	0	0	(44,430)	
DEPARTMENT CORE REQUEST								
		PS	206.48	4,780,225	0	0	4,780,225	
		EE	0.00	627,623	0	0	627,623	
		Total	206.48	5,407,848	0	0	5,407,848	
GOVERNOR'S RECOMMENDED CORE								
		PS	206.48	4,780,225	0	0	4,780,225	
		EE	0.00	627,623	0	0	627,623	
		Total	206.48	5,407,848	0	0	5,407,848	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	310,230	0	0	310,230	
	Total	0.00	310,230	0	0	310,230	
DEPARTMENT CORE REQUEST							
	PS	0.00	310,230	0	0	310,230	
	Total	0.00	310,230	0	0	310,230	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	310,230	0	0	310,230	
	Total	0.00	310,230	0	0	310,230	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	51,919	2.59	54,614	2.50	54,614	2.50	54,614	2.50
SR OFC SUPPORT ASST (CLERICAL)	21,190	0.83	27,016	1.00	27,016	1.00	27,016	1.00
ADMIN OFFICE SUPPORT ASSISTANT	8,559	0.31	32,048	1.00	32,048	1.00	32,048	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	27,818	1.00	27,818	1.00	27,818	1.00
OFFICE SUPPORT ASST (KEYBRD)	306,346	14.55	297,911	13.50	297,911	13.50	297,911	13.50
SR OFC SUPPORT ASST (KEYBRD)	225,587	9.21	199,881	8.00	178,497	7.00	178,497	7.00
COMPUTER INFO TECHNOLOGIST II	39,779	0.99	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	83,453	1.87	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	55,726	0.92	0	0.00	0	0.00	0	0.00
STORES CLERK	34,638	1.67	43,248	2.00	43,248	2.00	43,248	2.00
STOREKEEPER I	30,892	1.27	52,445	2.00	52,445	2.00	52,445	2.00
STOREKEEPER II	20,405	0.84	54,889	2.00	24,986	1.00	24,986	1.00
SUPPLY MANAGER I	24,820	0.83	0	0.00	29,903	1.00	29,903	1.00
ACCOUNT CLERK I	16,967	0.88	2,920	0.00	2,920	0.00	2,920	0.00
ACCOUNT CLERK II	118,394	4.83	132,457	5.00	132,457	5.00	132,457	5.00
ACCOUNTANT I	30,370	0.83	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	39,420	0.83	39,288	1.00	39,288	1.00	39,288	1.00
PERSONNEL ANAL I	0	0.00	31,500	1.00	31,500	1.00	31,500	1.00
PERSONNEL ANAL II	17,583	0.48	0	0.00	0	0.00	0	0.00
TRAINING TECH II	74,486	1.97	69,967	1.50	69,967	1.50	69,967	1.50
EXECUTIVE I	55,651	1.68	69,027	2.00	69,027	2.00	69,027	2.00
EXECUTIVE II	6,033	0.17	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	33,176	0.62	52,209	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	28,353	0.82	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	20,752	0.84	25,646	1.00	25,646	1.00	25,646	1.00
SECURITY OFCR I	113,853	5.18	117,226	4.00	117,226	4.00	117,226	4.00
SECURITY OFCR II	56,232	2.23	85,977	3.00	85,977	3.00	85,977	3.00
SECURITY OFCR III	25,159	0.86	32,448	1.00	32,448	1.00	32,448	1.00
CUSTODIAL WORKER I	252,946	13.49	275,900	14.25	275,900	14.25	275,900	14.25
CUSTODIAL WORKER II	28,944	1.39	18,668	0.75	18,668	0.75	18,668	0.75
CUSTODIAL WORK SPV	48,584	2.13	74,298	3.00	74,298	3.00	74,298	3.00
HOUSEKEEPER II	13,825	0.42	36,459	1.00	36,459	1.00	36,459	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
COOK I	87,319	4.59	48,219	2.00	48,219	2.00	48,219	2.00
COOK II	18,551	0.83	75,068	3.00	75,068	3.00	75,068	3.00
COOK III	46,965	1.71	59,829	2.00	59,829	2.00	59,829	2.00
DINING ROOM SPV	43,598	2.09	44,903	2.00	44,903	2.00	44,903	2.00
FOOD SERVICE HELPER I	338,362	18.81	474,140	25.50	399,765	21.50	399,765	21.50
FOOD SERVICE HELPER II	6,556	0.33	21,079	1.00	21,079	1.00	21,079	1.00
DIETITIAN II	53,676	1.37	56,207	1.50	74,942	2.00	74,942	2.00
DIETITIAN III	14,748	0.34	36,998	1.00	36,998	1.00	36,998	1.00
SPECIAL EDUC TEACHER III	13,583	0.42	0	0.00	0	0.00	0	0.00
PHYSICIAN III	138,014	1.41	226,606	2.17	226,606	2.17	226,606	2.17
PSYCHIATRIST II	9,480	0.07	34,320	0.25	0	0.00	0	0.00
SR PSYCHIATRIST	114,999	0.78	0	0.00	0	0.00	0	0.00
MEDICAL DIR	69,630	0.63	87,210	0.75	87,210	0.75	87,210	0.75
CLIENT ATTENDANT TRAINEE	959,292	54.23	1,245,385	54.63	0	0.00	0	0.00
PSYCHIATRIC AIDE I	119,572	6.24	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	56,987	2.73	0	0.00	0	0.00	0	0.00
LPN I GEN	5,825	0.21	0	0.00	0	0.00	0	0.00
LPN II GEN	130,411	4.72	194,399	5.50	194,399	5.50	194,399	5.50
REGISTERED NURSE I	11,240	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	18,192	0.45	40,856	1.00	40,856	1.00	40,856	1.00
REGISTERED NURSE III	128,403	2.91	121,611	3.00	121,611	3.00	121,611	3.00
REGISTERED NURSE IV	302,986	6.33	620,514	12.00	620,514	12.00	620,514	12.00
HLTH CARE PRACTITIONER(PA)(NP)	31,103	0.50	64,448	1.00	64,448	1.00	64,448	1.00
DEVELOPMENTAL ASST I	7,032,355	363.77	1,803,768	93.54	2,206,768	112.54	2,206,768	112.54
DEVELOPMENTAL ASST II	2,484,129	108.17	3,308,869	121.92	3,308,869	121.92	3,308,869	121.92
DEVELOPMENTAL ASST III	634,310	24.78	814,813	42.76	411,813	23.76	411,813	23.76
ASSOC PSYCHOLOGIST I	0	0.00	40,071	1.00	40,071	1.00	40,071	1.00
ASSOC PSYCHOLOGIST II	126,734	2.87	175,078	4.00	175,078	4.00	175,078	4.00
PSYCHOLOGIST I	83,870	1.67	108,295	2.00	108,295	2.00	108,295	2.00
PSYCHOLOGIST II	0	0.00	52,612	1.00	52,612	1.00	52,612	1.00
HABILITATION SPECIALIST I	35,497	1.32	85,726	3.38	85,726	3.38	85,726	3.38
HABILITATION SPECIALIST II	397,241	12.35	896,123	28.85	554,447	17.85	554,447	17.85

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
HABILITATION PROGRAM MGR	34,730	0.83	43,371	1.00	43,371	1.00	43,371	1.00
LIFEGUARD	0	0.00	68,484	3.00	0	0.00	0	0.00
ACTIVITY AIDE II	45,552	2.03	96,384	4.00	96,384	4.00	96,384	4.00
ACTIVITY AIDE III	8,418	0.30	27,535	1.00	27,535	1.00	27,535	1.00
OCCUPATIONAL THERAPY ASST	55,276	1.80	63,457	2.00	63,457	2.00	63,457	2.00
OCCUPATIONAL THER II	30,853	0.65	47,196	1.00	47,196	1.00	47,196	1.00
OCCUPATIONAL THER III	43,710	0.83	54,800	1.00	54,800	1.00	54,800	1.00
PHYSICAL THERAPIST ASST	0	0.00	33,309	1.00	33,309	1.00	33,309	1.00
PHYSICAL THERAPY TECH	19,740	0.80	25,572	1.00	25,572	1.00	25,572	1.00
PHYSICAL THERAPY AIDE II	43,329	1.74	49,851	2.00	49,851	2.00	49,851	2.00
PHYSICAL THER III	43,710	0.83	54,550	1.00	54,550	1.00	54,550	1.00
WORK THERAPY SPECIALIST II	9,578	0.36	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	25,644	0.65	25,644	0.65	25,644	0.65
LICENSED PROFESSIONAL CNSLR II	113,043	2.73	69,217	1.75	69,217	1.75	69,217	1.75
RECREATIONAL THER II	13,358	0.42	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	33,506	0.84	9,145	0.00	39,888	1.00	39,888	1.00
SPEECH-LANGUAGE PATHOLOGIST	68,204	1.59	85,181	2.00	116,181	2.41	116,181	2.41
SPEECH-LANGUAGE PATHLGY AST II	15,208	0.46	0	0.00	33,061	1.00	33,061	1.00
INTERPRETER/TRANSLITERATOR	20,902	0.64	26,261	0.75	26,261	0.75	26,261	0.75
CLINICAL PHARMACIST	10,514	0.12	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	13,587	0.70	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	10,768	0.42	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	27,595	0.58	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	19,712	0.58	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	262,860	6.95	322,248	8.00	284,478	7.00	284,478	7.00
STAFF DEVELOPMENT OFCR MH	26,218	0.57	48,041	1.00	48,041	1.00	48,041	1.00
QUALITY ASSURANCE SPEC MH	45,119	1.01	82,709	2.00	82,709	2.00	82,709	2.00
LICENSED CLINICAL SOCIAL WKR	34,730	0.83	44,959	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	11,786	0.33	0	0.00	0	0.00	0	0.00
LABORER I	2,806	0.16	0	0.00	0	0.00	0	0.00
LABORER II	81,692	4.00	138,276	5.82	138,276	5.82	138,276	5.82
MAINTENANCE WORKER II	51,754	1.94	61,161	1.75	61,161	1.75	61,161	1.75

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
MAINTENANCE SPV I	31,680	0.93	72,376	2.00	72,376	2.00	72,376	2.00
MOTOR VEHICLE DRIVER	3,786	0.17	0	0.00	0	0.00	0	0.00
LOCKSMITH	25,700	0.83	32,689	1.00	32,689	1.00	32,689	1.00
MOTOR VEHICLE MECHANIC	48,087	1.48	59,068	2.00	29,530	1.00	29,530	1.00
REFRIGERATION MECHANIC I	21,458	0.67	33,284	1.00	33,284	1.00	33,284	1.00
REFRIGERATION MECHANIC II	29,810	0.83	35,823	1.00	35,823	1.00	35,823	1.00
CARPENTER	10,280	0.33	36,285	1.00	36,285	1.00	36,285	1.00
ELECTRICIAN	54,031	1.67	67,791	2.00	67,791	2.00	67,791	2.00
PLASTERER	8,145	0.25	33,860	1.00	0	0.00	0	0.00
PAINTER	53,820	1.67	68,581	2.00	68,581	2.00	68,581	2.00
PLUMBER	28,317	0.88	26,257	1.00	26,257	1.00	26,257	1.00
STATIONARY ENGR	25,968	0.78	70,780	2.00	36,268	1.00	36,268	1.00
FIRE & SAFETY SPEC	25,863	0.82	34,882	1.00	34,882	1.00	34,882	1.00
FACILITIES OPERATIONS MGR B1	1,855	0.04	46,288	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	39,420	0.83	49,196	1.00	49,196	1.00	49,196	1.00
MENTAL HEALTH MGR B1	183,795	3.73	161,835	3.00	161,835	3.00	161,835	3.00
MENTAL HEALTH MGR B2	74,876	1.50	116,896	2.00	116,896	2.00	116,896	2.00
MENTAL HEALTH MGR B3	47,550	0.83	65,759	1.00	65,759	1.00	65,759	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	33,722	1.00	33,722	1.00	33,722	1.00
PROGRAM MANAGER	4,416	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	56,490	1.72	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	20,089	0.28	75,736	1.00	75,736	1.00	75,736	1.00
STUDENT INTERN	4,119	0.24	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	120,019	10.57	106,829	9.00	106,829	9.00	106,829	9.00
ADMINISTRATIVE SECRETARY	11,760	0.50	0	0.00	0	0.00	0	0.00
CLERK	17,694	0.77	0	0.00	0	0.00	0	0.00
TYPIST	48,503	2.40	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	55,625	2.50	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	21,895	0.96	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	688	0.01	18,718	0.34	0	0.00	0	0.00
ACCOUNT CLERK	3,529	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT	8,161	0.25	17,180	0.48	12,000	0.35	12,000	0.35

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONNEL ANALYST	11,804	0.46	0	0.00	0	0.00	0	0.00
PERSONNEL CONSULTANT	4,075	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE	11,564	0.19	0	0.00	29,500	0.49	29,500	0.49
MANAGER	23,659	0.46	0	0.00	29,500	0.49	29,500	0.49
MISCELLANEOUS TECHNICAL	799	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	250,748	8.12	44,200	1.00	244,200	7.00	244,200	7.00
MISCELLANEOUS SUPERVISORY	37,361	0.98	0	0.00	80,000	2.00	80,000	2.00
DOMESTIC SERVICE WORKER	113,815	6.18	74,655	4.00	74,655	4.00	74,655	4.00
DOMESTIC SERVICE SUPERVISOR	48,706	1.71	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	10,175	0.41	0	0.00	0	0.00	0	0.00
COOK	24,628	1.12	29,879	1.00	29,879	1.00	29,879	1.00
RESIDENT PHYSICIAN	720	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	33,300	0.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	34,320	0.25	34,320	0.25
SPECIAL ASST OFFICIAL & ADMSTR	54,880	0.83	0	0.00	80,000	0.80	80,000	0.80
SPECIAL ASST PROFESSIONAL	22,003	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	30,000	0.83	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	29,675	0.83	36,821	1.00	36,821	1.00	36,821	1.00
DIRECT CARE AIDE	775,887	41.97	21,886	1.00	1,431,478	65.91	1,431,478	65.91
LICENSED PRACTICAL NURSE	283,215	8.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	248,732	4.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	39,921	0.73	0	0.00	0	0.00	0	0.00
THERAPY AIDE	39,975	1.78	77,850	4.00	77,850	4.00	77,850	4.00
PSYCHOLOGIST	15,980	0.37	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	15,354	0.39	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	7,453	0.21	0	0.00	0	0.00	0	0.00
LABORER	46,535	2.59	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	40,902	1.65	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	65,658	2.11	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	11,532	0.33	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	39,969	1.80	22,610	1.00	45,220	2.00	45,220	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
BEAUTICIAN	0	0.00	12,587	0.50	0	0.00	0	0.00
TOTAL - PS	20,022,382	865.80	15,652,681	582.29	15,550,497	579.29	15,550,497	579.29
TRAVEL, IN-STATE	3,194	0.00	19,233	0.00	19,233	0.00	19,233	0.00
TRAVEL, OUT-OF-STATE	203	0.00	1,177	0.00	1,177	0.00	1,177	0.00
FUEL & UTILITIES	0	0.00	11,002	0.00	11,002	0.00	11,002	0.00
SUPPLIES	1,261,754	0.00	930,750	0.00	842,132	0.00	842,132	0.00
PROFESSIONAL DEVELOPMENT	3,362	0.00	23,504	0.00	23,504	0.00	23,504	0.00
COMMUNICATION SERV & SUPP	89,321	0.00	116,405	0.00	116,405	0.00	116,405	0.00
PROFESSIONAL SERVICES	2,207,311	0.00	258,818	0.00	258,818	0.00	258,818	0.00
JANITORIAL SERVICES	35,545	0.00	56,889	0.00	56,389	0.00	56,389	0.00
M&R SERVICES	77,697	0.00	63,827	0.00	49,043	0.00	49,043	0.00
OFFICE EQUIPMENT	17,410	0.00	1,079	0.00	1,079	0.00	1,079	0.00
OTHER EQUIPMENT	71,911	0.00	82,472	0.00	81,315	0.00	81,315	0.00
PROPERTY & IMPROVEMENTS	2,125	0.00	7,702	0.00	5,701	0.00	5,701	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	3,002	0.00	3,002	0.00	3,002	0.00
EQUIPMENT RENTALS & LEASES	11,696	0.00	17,530	0.00	15,335	0.00	15,335	0.00
MISCELLANEOUS EXPENSES	8,036	0.00	2,810	0.00	2,810	0.00	2,810	0.00
TOTAL - EE	3,789,565	0.00	1,596,200	0.00	1,486,945	0.00	1,486,945	0.00
GRAND TOTAL	\$23,811,947	865.80	\$17,248,881	582.29	\$17,037,442	579.29	\$17,037,442	579.29
GENERAL REVENUE	\$21,972,290	809.49	\$15,360,122	533.36	\$15,148,683	530.36	\$15,148,683	530.36
FEDERAL FUNDS	\$1,839,657	56.31	\$1,888,759	48.93	\$1,888,759	48.93	\$1,888,759	48.93
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,202	0.06	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,060	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,150	0.10	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,460	0.11	0	0.00	0	0.00	0	0.00
STORES CLERK	1,728	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,012	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	807	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,442	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,519	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	228	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,766	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,198	0.10	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,649	0.06	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	225	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	10,449	0.56	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	884	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,902	0.08	0	0.00	0	0.00	0	0.00
COOK I	3,309	0.18	0	0.00	0	0.00	0	0.00
COOK II	928	0.04	0	0.00	0	0.00	0	0.00
COOK III	2,294	0.08	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	2,811	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	13,482	0.75	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	2,665	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	57,227	3.25	0	0.00	0	0.00	0	0.00
LPN I GEN	93	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	768	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	603	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	4,488	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	7,976	0.17	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	849,351	44.10	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	397,738	17.50	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	101,749	3.99	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
ASSOC PSYCHOLOGIST II	4,948	0.11	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	403	0.01	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	6,897	0.22	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	161	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,558	0.09	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	4,041	0.18	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	971	0.02	0	0.00	0	0.00	0	0.00
LABORER I	70	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	317	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	873	0.03	0	0.00	0	0.00	0	0.00
PLASTERER	112	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	1,971	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,096	0.10	0	0.00	0	0.00	0	0.00
CLERK	2,471	0.12	0	0.00	0	0.00	0	0.00
TYPIST	1,134	0.06	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	988	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT	335	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,082	0.15	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,919	0.42	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	6,032	0.21	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	670	0.03	0	0.00	0	0.00	0	0.00
COOK	928	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	64,520	3.38	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	59,173	1.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	18,826	0.39	0	0.00	0	0.00	0	0.00
THERAPY AIDE	406	0.02	0	0.00	0	0.00	0	0.00
LABORER	42	0.00	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	363	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	950	0.04	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
OTHER	0	0.00	1,262,276	0.00	1,126,800	0.00	1,126,800	0.00
TOTAL - PS	1,674,420	79.34	1,262,276	0.00	1,126,800	0.00	1,126,800	0.00
GRAND TOTAL	\$1,674,420	79.34	\$1,262,276	0.00	\$1,126,800	0.00	\$1,126,800	0.00
GENERAL REVENUE	\$1,639,827	77.70	\$1,226,300	0.00	\$1,090,824	0.00	\$1,090,824	0.00
FEDERAL FUNDS	\$34,593	1.64	\$35,976	0.00	\$35,976	0.00	\$35,976	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	10,289	0.51	22,776	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	3,179	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	23,163	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	33,425	1.55	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	37,953	1.52	26,445	1.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	301	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	5,564	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	5,066	0.08	0	0.00	0	0.00	0	0.00
STORES CLERK	5,183	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER I	4,238	0.17	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,035	0.13	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	4,964	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,605	0.29	19,506	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	8,993	0.38	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	4,556	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	7,884	0.17	0	0.00	0	0.00	0	0.00
TRAINING TECH II	16,236	0.43	17,572	0.50	0	0.00	0	0.00
EXECUTIVE I	8,387	0.25	0	0.00	0	0.00	0	0.00
EXECUTIVE II	3,081	0.09	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	5,731	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	4,330	0.17	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	21,471	0.97	67,280	3.00	0	0.00	0	0.00
SECURITY OFCR II	9,142	0.36	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	4,961	0.17	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	37,511	2.02	18,445	1.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,651	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	5,706	0.25	0	0.00	0	0.00	0	0.00
COOK I	14,739	0.78	19,531	1.00	0	0.00	0	0.00
COOK II	2,779	0.12	0	0.00	0	0.00	0	0.00
COOK III	6,884	0.25	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	5,344	0.26	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	46,347	2.57	17,959	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION								
CORE								
DIETITIAN II	3,211	0.08	20,037	0.50	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	5,531	0.17	33,883	1.00	0	0.00	0	0.00
PHYSICIAN III	30,532	0.31	77,161	0.83	0	0.00	0	0.00
PSYCHIATRIST II	7,438	0.05	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	40,585	0.23	166,119	1.34	0	0.00	0	0.00
MEDICAL DIR	13,926	0.13	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	80,342	4.53	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	65,618	3.45	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	18,703	0.89	0	0.00	0	0.00	0	0.00
LPN II GEN	25,489	0.96	102,624	4.00	0	0.00	0	0.00
REGISTERED NURSE II	3,113	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	13,379	0.31	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	57,168	1.20	53,378	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,282,334	65.23	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	403,059	17.72	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	79,649	3.11	75,217	3.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	11,488	0.26	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	16,774	0.33	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,546	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	71,540	2.25	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	6,946	0.17	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	7,346	0.35	23,912	1.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	7,724	0.25	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	8,742	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	3,909	0.16	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	0	0.00	402,944	22.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	8,620	0.33	140,951	7.00	0	0.00	0	0.00
PHYSICAL THER III	8,742	0.17	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	5,485	0.21	27,381	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	21,814	0.51	78,936	2.00	0	0.00	0	0.00
RECREATIONAL THER II	5,334	0.17	33,284	1.00	0	0.00	0	0.00
RECREATIONAL THER III	6,680	0.17	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION								
CORE								
SPEECH-LANGUAGE PATHOLOGIST	7,726	0.17	0	0.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	4,604	0.14	0	0.00	0	0.00	0	0.00
PHARMACIST	0	0.00	69,744	0.83	0	(0.00)	0	(0.00)
CLINICAL PHARMACIST	7,162	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	3,228	0.17	20,143	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	4,322	0.17	26,969	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	37,579	0.94	40,073	1.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	10,200	0.23	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	33,284	1.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	6,946	0.17	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	2,981	0.08	0	0.00	0	0.00	0	0.00
LABORER II	9,770	0.46	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,291	0.17	25,247	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	5,697	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,858	0.08	0	0.00	0	0.00	0	0.00
LOCKSMITH	5,140	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	5,409	0.17	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	5,334	0.17	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	5,962	0.17	0	0.00	0	0.00	0	0.00
ELECTRICIAN	10,864	0.33	0	0.00	0	0.00	0	0.00
PAINTER	10,764	0.33	0	0.00	0	0.00	0	0.00
PLUMBER	5,334	0.17	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	6,913	0.21	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,932	0.06	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	5,913	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	32,900	0.67	55,661	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	7,884	0.17	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	4,755	0.08	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	7,564	0.17	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	5,876	0.18	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	23,258	2.15	23,400	1.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	2,624	0.11	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION								
CORE								
CLERK	3,622	0.14	0	0.00	0	0.00	0	0.00
TYPIST	36,523	1.80	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	13,038	0.58	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	8,671	0.37	0	0.00	0	0.00	0	0.00
ACCOUNTANT	1,018	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	4,322	0.17	0	0.00	0	0.00	0	0.00
EXECUTIVE	5,479	0.09	0	0.00	0	0.00	0	0.00
MANAGER	15,106	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	50,799	1.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	16,077	0.44	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	25,332	1.34	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	18,333	0.64	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	1,975	0.08	0	0.00	0	0.00	0	0.00
COOK	6,485	0.28	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	14,850	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	6,000	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6,112	0.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	267,186	13.99	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	122,830	3.50	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	61,795	1.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	10,185	0.19	0	0.00	0	0.00	0	0.00
THERAPY AIDE	10,877	0.50	0	0.00	0	0.00	0	0.00
THERAPIST	140	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	2,687	0.06	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	7,805	0.20	0	0.00	0	0.00	0	0.00
LABORER	14,670	0.81	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	20,446	0.80	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	19,594	0.62	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	6,661	0.18	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	1,539	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	26,051	1.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,722,300	158.72	1,763,025	64.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BHC CLIENT TRANSITION								
CORE								
TRAVEL, IN-STATE	347	0.00	3,774	0.00	0	0.00	0	0.00
SUPPLIES	196,102	0.00	250,209	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	949	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,891	0.00	3,688	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,030,009	0.00	87,597	0.00	0	0.00	0	0.00
M&R SERVICES	441	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	296	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,122	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,551	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,249,708	0.00	345,268	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,856,378	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,856,378	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,828,386	158.72	\$2,108,293	64.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,674,596	158.72	\$2,108,293	64.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,153,790	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	47,296	2.16	45,552	2.00	45,205	2.00	45,205	2.00
ADMIN OFFICE SUPPORT ASSISTANT	2,355	0.08	0	0.00	29,388	1.00	29,388	1.00
OFFICE SUPPORT ASST (STENO)	93,864	4.00	97,619	4.00	97,621	4.00	97,621	4.00
SR OFC SUPPORT ASST (STENO)	24,519	0.92	27,818	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	129,629	6.00	134,808	6.00	134,805	6.00	134,805	6.00
SR OFC SUPPORT ASST (KEYBRD)	76,920	3.00	79,997	3.00	103,165	4.00	103,165	4.00
STORES CLERK	19,404	0.97	20,729	1.00	20,724	1.00	20,724	1.00
STOREKEEPER I	25,860	1.00	26,894	1.00	26,892	1.00	26,892	1.00
ACCOUNT CLERK II	75,396	3.00	78,412	3.00	78,409	3.00	78,409	3.00
ACCOUNTANT II	30,779	0.80	49,920	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	32,004	1.00	33,284	1.00	33,288	1.00	33,288	1.00
EXECUTIVE I	28,988	0.96	31,500	1.00	31,500	1.00	31,500	1.00
REIMBURSEMENT OFFICER I	31,422	1.00	32,648	1.00	32,653	1.00	32,653	1.00
CUSTODIAL WORKER I	175,705	8.88	185,590	9.00	182,580	9.00	182,580	9.00
HOUSEKEEPER I	29,784	1.00	30,975	1.00	30,975	1.00	30,975	1.00
LAUNDRY WORKER I	96,065	4.97	100,152	5.00	101,028	5.00	101,028	5.00
COOK I	75,805	3.83	83,154	4.00	81,585	4.00	81,585	4.00
COOK II	20,556	1.00	21,378	1.00	21,384	1.00	21,384	1.00
FOOD SERVICE MGR I	27,756	1.00	28,866	1.00	28,872	1.00	28,872	1.00
DINING ROOM SPV	23,331	1.00	24,311	1.00	24,312	1.00	24,312	1.00
FOOD SERVICE HELPER I	253,944	13.82	264,118	14.00	268,260	14.00	268,260	14.00
DIETITIAN II	36,444	1.00	37,902	1.00	37,896	1.00	37,896	1.00
DENTAL ASST	22,620	1.00	23,525	1.00	23,520	1.00	23,520	1.00
CLIENT ATTENDANT TRAINEE	506,959	27.50	512,891	27.00	437,706	22.00	437,706	22.00
LPN I GEN	15,791	0.71	0	0.00	24,456	1.00	24,456	1.00
LPN II GEN	249,963	9.77	275,907	10.00	299,554	11.00	299,554	11.00
REGISTERED NURSE III	58,866	1.37	96,354	2.00	87,192	2.00	87,192	2.00
REGISTERED NURSE IV	217,619	5.12	285,876	6.00	284,448	6.00	284,448	6.00
HLTH CARE PRACTITIONER(PA)(NP)	59,962	0.97	64,596	1.00	64,596	1.00	64,596	1.00
DEVELOPMENTAL ASST I	4,461,908	225.06	4,880,402	239.80	4,790,788	238.53	4,790,788	238.53
DEVELOPMENTAL ASST II	863,541	38.15	880,764	40.00	880,022	38.00	880,022	38.00
DEVELOPMENTAL ASST III	159,074	6.36	155,875	6.00	179,917	7.00	179,917	7.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
ASSOC PSYCHOLOGIST II	85,512	2.00	88,932	2.00	88,944	2.00	88,944	2.00
PSYCHOLOGIST I	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00
HABILITATION SPECIALIST I	96,362	3.60	85,438	3.00	138,468	5.00	138,468	5.00
HABILITATION SPECIALIST II	1,072,235	32.39	1,107,550	32.00	1,062,756	31.00	1,062,756	31.00
PHYSICAL THERAPIST ASST	30,421	0.99	32,074	1.00	32,076	1.00	32,076	1.00
PHYSICAL THERAPY AIDE II	88,440	4.00	91,978	4.00	91,980	4.00	91,980	4.00
PHYSICAL THER III	42,012	0.80	27,275	0.50	0	0.00	0	0.00
RECREATIONAL THER II	2,770	0.09	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH/RS	22,527	0.68	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	278,804	6.99	329,223	8.00	289,788	7.00	289,788	7.00
MAINTENANCE WORKER II	277,475	10.04	283,920	10.00	286,344	10.00	286,344	10.00
MOTOR VEHICLE MECHANIC	33,792	1.00	35,144	1.00	35,148	1.00	35,148	1.00
REFRIGERATION MECHANIC II	36,306	1.00	37,902	1.00	37,902	1.00	37,902	1.00
CARPENTER	30,840	1.00	32,074	1.00	32,076	1.00	32,076	1.00
ELECTRICIAN	25,932	1.00	26,969	1.00	26,964	1.00	26,964	1.00
PAINTER	54,672	2.00	56,859	2.00	56,859	2.00	56,859	2.00
PLANT MAINTENANCE ENGR II	38,360	0.96	41,683	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	50,232	1.00	50,232	1.00
NUTRITION/DIETARY SVCS MGR B1	47,304	1.00	49,196	1.00	49,196	1.00	49,196	1.00
MENTAL HEALTH MGR B1	238,790	4.92	251,235	5.00	251,323	5.00	251,323	5.00
MENTAL HEALTH MGR B2	25,445	0.46	60,590	1.00	53,427	1.00	53,427	1.00
INSTITUTION SUPERINTENDENT	100,933	1.44	71,910	1.00	71,910	1.00	71,910	1.00
CLIENT/PATIENT WORKER	8,007	0.75	7,798	0.70	7,798	0.70	7,798	0.70
RECEPTIONIST	12,226	0.59	13,621	0.65	13,621	0.65	13,621	0.65
STOREKEEPER	1,282	0.05	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	4,697	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CONSULTANT	14,774	0.29	0	0.00	0	0.00	0	0.00
MANAGER	8,562	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,230	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	8,025	0.45	8,176	0.44	8,176	0.44	8,176	0.44
DENTIST	30,312	0.44	35,424	0.49	35,424	0.49	35,424	0.49
STAFF PHYSICIAN	18,000	0.50	18,720	0.20	27,000	0.20	27,000	0.20

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
CONSULTING PHYSICIAN	10,024	0.04	14,602	0.05	25,272	0.05	25,272	0.05
COMPANION AIDE	20,904	1.00	21,740	1.00	21,740	1.00	21,740	1.00
DIRECT CARE AIDE	74,323	3.57	0	0.00	57,000	3.98	57,000	3.98
THERAPY CONSULTANT	30,144	0.40	31,539	0.40	79,238	0.60	79,238	0.60
LABORER	3,956	0.22	6,828	0.37	6,828	0.37	6,828	0.37
SKILLED TRADESMAN	3,871	0.13	5,754	0.19	8,000	0.29	8,000	0.29
LAW ENFORCEMENT OFFICER	0	0.00	0	0.00	16,052	0.49	16,052	0.49
TOTAL - PS	10,901,698	463.45	11,536,203	475.79	11,494,515	474.79	11,494,515	474.79
TRAVEL, IN-STATE	3,793	0.00	10,000	0.00	6,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	379	0.00	201	0.00	400	0.00	400	0.00
SUPPLIES	676,236	0.00	676,976	0.00	664,816	0.00	664,816	0.00
PROFESSIONAL DEVELOPMENT	5,108	0.00	3,730	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	43,031	0.00	60,701	0.00	60,701	0.00	60,701	0.00
PROFESSIONAL SERVICES	146,786	0.00	60,000	0.00	65,000	0.00	65,000	0.00
JANITORIAL SERVICES	16,101	0.00	17,561	0.00	17,000	0.00	17,000	0.00
M&R SERVICES	31,786	0.00	44,267	0.00	32,427	0.00	32,427	0.00
MOTORIZED EQUIPMENT	16,485	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10,263	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	31,148	0.00	25,000	0.00	23,362	0.00	23,362	0.00
PROPERTY & IMPROVEMENTS	7,438	0.00	7,900	0.00	7,507	0.00	7,507	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	1,417	0.00	2,000	0.00	1,810	0.00	1,810	0.00
MISCELLANEOUS EXPENSES	590	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	990,561	0.00	920,136	0.00	895,823	0.00	895,823	0.00
GRAND TOTAL	\$11,892,259	463.45	\$12,456,339	475.79	\$12,390,338	474.79	\$12,390,338	474.79
GENERAL REVENUE	\$10,976,549	421.81	\$11,487,355	433.57	\$11,421,354	432.57	\$11,421,354	432.57
FEDERAL FUNDS	\$915,710	41.64	\$968,984	42.22	\$968,984	42.22	\$968,984	42.22
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
STOREKEEPER I	19	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	256	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	54	0.00	0	0.00	0	0.00	0	0.00
COOK I	1,492	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,879	0.10	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	25,760	1.40	0	0.00	0	0.00	0	0.00
LPN I GEN	142	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	15,053	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	5,017	0.12	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	414,349	20.91	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	61,189	2.76	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	5,160	0.20	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	149	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,430	0.09	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	12,364	0.39	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	289	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	284	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	600	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	6,311	0.24	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	793	0.02	0	0.00	0	0.00	0	0.00
CARPENTER	119	0.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN	9	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	353	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	961	0.02	0	0.00	0	0.00	0	0.00
COMPANION AIDE	80	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	57	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
OTHER	0	0.00	562,977	0.00	553,977	0.00	553,977	0.00
TOTAL - PS	555,169	26.97	562,977	0.00	553,977	0.00	553,977	0.00
GRAND TOTAL	\$555,169	26.97	\$562,977	0.00	\$553,977	0.00	\$553,977	0.00
GENERAL REVENUE	\$469,240	22.80	\$477,208	0.00	\$468,208	0.00	\$468,208	0.00
FEDERAL FUNDS	\$85,929	4.17	\$85,769	0.00	\$85,769	0.00	\$85,769	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	144,017	6.76	144,440	6.75	144,456	6.75	144,456	6.75
ADMIN OFFICE SUPPORT ASSISTANT	29,244	1.00	30,414	1.00	30,408	1.00	30,408	1.00
OFFICE SUPPORT ASST (STENO)	23,376	1.00	24,311	1.00	24,312	1.00	24,312	1.00
SR OFC SUPPORT ASST (STENO)	78,516	3.00	81,657	3.00	81,660	3.00	81,660	3.00
OFFICE SUPPORT ASST (KEYBRD)	407,901	19.42	446,647	20.50	420,756	19.50	420,756	19.50
SR OFC SUPPORT ASST (KEYBRD)	160,968	6.92	169,354	7.00	169,344	7.00	169,344	7.00
STORES CLERK	20,904	1.00	21,740	1.00	21,744	1.00	21,744	1.00
STOREKEEPER I	51,288	2.00	53,340	2.00	53,340	2.00	53,340	2.00
STOREKEEPER II	28,740	1.00	29,890	1.00	28,368	1.00	28,368	1.00
SUPPLY MANAGER I	32,004	1.00	33,284	1.00	33,288	1.00	33,288	1.00
SUPPLY MANAGER II	38,587	1.06	37,904	1.00	37,904	1.00	37,904	1.00
ACCOUNT CLERK II	94,704	4.00	98,492	4.00	96,888	4.00	96,888	4.00
ACCOUNTANT I	59,402	2.00	61,913	2.00	61,908	2.00	61,908	2.00
ACCOUNTANT II	32,580	1.00	33,883	1.00	33,888	1.00	33,888	1.00
PERSONNEL OFCR II	51,044	1.00	52,354	1.00	54,552	1.00	54,552	1.00
PERSONNEL ANAL II	39,288	1.00	40,860	1.00	40,860	1.00	40,860	1.00
TRAINING TECH II	33,408	0.83	42,482	1.00	39,324	1.00	39,324	1.00
HEALTH INFORMATION ADMIN I	31,283	0.87	37,203	1.00	18,231	1.00	18,231	1.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	27,384	1.00	27,384	1.00
REIMBURSEMENT OFFICER II	20,196	0.58	36,479	1.00	0	0.00	0	0.00
PERSONNEL CLERK	37,504	1.26	30,975	1.00	29,892	1.00	29,892	1.00
SECURITY OFCR I	137,430	5.72	147,938	6.00	147,960	6.00	147,960	6.00
CUSTODIAL WORKER I	465,462	23.53	514,064	25.00	509,448	25.00	509,448	25.00
CUSTODIAL WORKER II	82,214	3.96	107,615	5.00	108,360	5.00	108,360	5.00
CUSTODIAL WORK SPV	37,791	1.68	46,051	2.00	43,488	2.00	43,488	2.00
LAUNDRY WORKER I	16,942	0.81	21,740	1.00	0	0.00	0	0.00
COOK I	17,545	0.92	38,825	2.00	38,520	2.00	38,520	2.00
COOK II	66,069	3.00	68,815	3.00	68,820	3.00	68,820	3.00
COOK III	25,512	1.00	26,532	1.00	26,532	1.00	26,532	1.00
DINING ROOM SPV	72,335	3.34	88,808	4.00	89,868	4.00	89,868	4.00
FOOD SERVICE HELPER I	462,683	25.13	590,897	30.00	550,008	29.00	550,008	29.00
FOOD SERVICE HELPER II	4,695	0.25	0	0.00	19,536	1.00	19,536	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
DIETITIAN II	26,290	0.71	38,076	1.00	38,616	1.00	38,616	1.00
DIETITIAN III	40,691	1.00	42,482	1.00	42,480	1.00	42,480	1.00
EDUCATION ASST II	71,634	2.98	74,905	3.00	49,788	2.00	49,788	2.00
DENTAL ASST	20,904	1.00	21,740	1.00	21,744	1.00	21,744	1.00
DENTIST III	75,408	1.00	78,424	1.00	78,420	1.00	78,420	1.00
MEDICAL TECHNOLOGIST II	36,444	1.00	37,902	1.00	37,896	1.00	37,896	1.00
PHYSICIAN III	297,792	3.00	309,704	3.00	309,708	3.00	309,708	3.00
CLIENT ATTENDANT TRAINEE	766,344	43.15	1,298,482	70.00	1,298,482	70.00	1,298,482	70.00
LPN I GEN	57,447	2.45	79,758	3.00	126,588	5.00	126,588	5.00
LPN II GEN	544,722	21.38	853,395	31.00	753,672	28.00	753,672	28.00
REGISTERED NURSE II	39,781	1.08	41,000	1.00	82,167	2.00	82,167	2.00
REGISTERED NURSE III	100,232	2.48	130,046	3.00	130,032	3.00	130,032	3.00
REGISTERED NURSE IV	471,164	9.98	513,486	10.00	527,248	10.00	527,248	10.00
DEVELOPMENTAL ASST I	7,079,668	350.16	7,478,615	334.26	7,625,897	316.20	7,625,897	316.20
DEVELOPMENTAL ASST II	1,394,965	59.76	1,596,891	67.00	1,572,540	67.00	1,572,540	67.00
DEVELOPMENTAL ASST III	362,481	13.56	340,043	12.00	333,168	12.00	333,168	12.00
ASSOC PSYCHOLOGIST II	85,501	1.99	133,399	3.00	133,416	3.00	133,416	3.00
PSYCHOLOGIST I	143,958	3.00	196,985	4.00	196,985	4.00	196,985	4.00
HABILITATION SPECIALIST I	64,855	2.41	0	0.00	80,892	3.00	80,892	3.00
HABILITATION SPECIALIST II	876,170	27.02	1,028,352	31.00	918,276	28.00	918,276	28.00
OCCUPATIONAL THER II	76,475	1.58	53,939	2.00	100,464	2.00	100,464	2.00
PHYSICAL THERAPY TECH	26,292	1.00	27,344	1.00	27,348	1.00	27,348	1.00
PHYSICAL THERAPY AIDE II	23,736	1.00	24,685	1.00	24,684	1.00	24,684	1.00
LICENSED PROFESSIONAL CNSLR I	18,308	0.58	32,648	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	14,076	0.41	0	0.00	35,148	1.00	35,148	1.00
RECREATIONAL THER II	71,544	2.00	74,406	2.00	74,400	2.00	74,400	2.00
SPEECH-LANGUAGE PATHOLOGIST	6,939	0.16	44,466	1.00	44,472	1.00	44,472	1.00
CLINICAL PHARMACIST	35,699	0.60	58,082	1.00	58,080	1.00	58,080	1.00
BEHAVIORAL TECHNICIAN	27,180	1.00	28,267	1.00	56,544	2.00	56,544	2.00
UNIT PROGRAM SPV MH	597,171	15.66	671,462	17.00	660,744	17.00	660,744	17.00
STAFF DEVELOPMENT OFCR MH	46,039	1.07	45,327	1.00	43,596	1.00	43,596	1.00
QUALITY ASSURANCE SPEC MH	48,300	1.00	50,232	1.00	50,232	1.00	50,232	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
CLINICAL CASEWORK ASST I	73,603	2.94	78,212	3.00	162,048	6.00	162,048	6.00
CLINICAL CASEWORK ASST II	59,748	2.02	87,585	3.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	44,124	1.08	42,482	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	52,082	1.72	62,999	2.00	166,284	5.00	166,284	5.00
CLIN CASEWORK PRACTITIONER II	64,952	1.88	71,785	2.00	0	0.00	0	0.00
INVESTIGATOR I	20,192	0.67	0	0.00	0	0.00	0	0.00
LABORER II	22,620	1.00	23,525	1.00	23,520	1.00	23,520	1.00
MAINTENANCE WORKER II	232,435	8.90	244,358	9.00	244,380	9.00	244,380	9.00
MAINTENANCE SPV I	129,061	3.94	136,157	4.00	136,176	4.00	136,176	4.00
LOCKSMITH	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
MOTOR VEHICLE MECHANIC	28,260	1.00	29,390	1.00	29,388	1.00	29,388	1.00
REFRIGERATION MECHANIC I	29,784	1.00	30,975	1.00	30,972	1.00	30,972	1.00
REFRIGERATION MECHANIC II	32,580	1.00	33,883	1.00	33,888	1.00	33,888	1.00
CARPENTER	77,260	2.72	88,234	3.00	86,832	3.00	86,832	3.00
ELECTRICIAN	79,448	2.83	86,836	3.00	87,744	3.00	87,744	3.00
PAINTER	57,324	2.00	59,617	2.00	59,616	2.00	59,616	2.00
PLUMBER	60,072	2.00	62,475	2.00	62,472	2.00	62,472	2.00
POWER PLANT MECHANIC	58,200	2.00	60,528	2.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,076	1.00	36,479	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	50,340	1.00	52,354	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	48,980	1.00	50,232	1.00	52,356	1.00	52,356	1.00
NUTRITION/DIETARY SVCS MGR B1	47,304	1.00	49,196	1.00	49,200	1.00	49,200	1.00
MENTAL HEALTH MGR B1	393,634	7.93	412,265	8.00	425,796	8.00	425,796	8.00
MENTAL HEALTH MGR B2	110,561	2.09	110,298	2.00	117,564	2.00	117,564	2.00
MENTAL HEALTH MGR B3	36,587	0.61	61,913	1.00	61,908	1.00	61,908	1.00
INSTITUTION SUPERINTENDENT	77,045	1.00	85,280	1.00	71,904	1.00	71,904	1.00
MANAGER	6,038	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,650	0.02	19,997	0.40	0	0.00	0	0.00
DENTIST	0	0.00	12,480	0.05	0	0.00	0	0.00
DIRECT CARE AIDE	867,036	41.21	407,272	39.20	407,272	39.20	407,272	39.20
LICENSED PRACTICAL NURSE	27,405	0.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,936	0.13	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
CORE								
SECURITY OFFICER	9,288	0.37	6,361	0.49	0	0.00	0	0.00
TOTAL - PS	19,223,755	799.31	21,098,118	843.65	20,925,594	818.65	20,925,594	818.65
TRAVEL, IN-STATE	9,315	0.00	7,000	0.00	8,500	0.00	8,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	500	0.00	500	0.00
FUEL & UTILITIES	452	0.00	782	0.00	500	0.00	500	0.00
SUPPLIES	1,175,284	0.00	1,166,589	0.00	981,859	0.00	981,859	0.00
PROFESSIONAL DEVELOPMENT	7,101	0.00	6,300	0.00	6,900	0.00	6,900	0.00
COMMUNICATION SERV & SUPP	43,271	0.00	48,225	0.00	43,900	0.00	43,900	0.00
PROFESSIONAL SERVICES	767,502	0.00	187,879	0.00	257,879	0.00	257,879	0.00
JANITORIAL SERVICES	29,023	0.00	3,431	0.00	17,024	0.00	17,024	0.00
M&R SERVICES	95,515	0.00	98,783	0.00	90,380	0.00	90,380	0.00
OFFICE EQUIPMENT	10,472	0.00	5,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	56,960	0.00	5,000	0.00	4,845	0.00	4,845	0.00
PROPERTY & IMPROVEMENTS	4,500	0.00	2,000	0.00	2,640	0.00	2,640	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	2,900	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,001	0.00	2,400	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	2,201,816	0.00	1,537,289	0.00	1,425,927	0.00	1,425,927	0.00
REFUNDS	6,540	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PD	6,540	0.00	0	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,432,111	799.31	\$22,635,407	843.65	\$22,352,021	818.65	\$22,352,021	818.65
GENERAL REVENUE	\$19,580,782	754.30	\$20,520,414	777.18	\$20,237,028	752.18	\$20,237,028	752.18
FEDERAL FUNDS	\$1,851,329	45.01	\$2,114,993	66.47	\$2,114,993	66.47	\$2,114,993	66.47
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
CORE								
HEALTH INFORMATION ADMIN I	60	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,599	0.11	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,239	0.07	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	141	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	63,016	3.54	0	0.00	0	0.00	0	0.00
LPN I GEN	5,490	0.24	0	0.00	0	0.00	0	0.00
LPN II GEN	21,041	0.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	2,069	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	1,971	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	775,380	38.54	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	154,417	6.29	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	44,377	1.68	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,497	0.05	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	473	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1,637	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	266	0.01	0	0.00	0	0.00	0	0.00
ELECTRICIAN	100	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,510	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	875,240	0.00	875,240	0.00	875,240	0.00
TOTAL - PS	1,077,283	51.59	875,240	0.00	875,240	0.00	875,240	0.00
GRAND TOTAL	\$1,077,283	51.59	\$875,240	0.00	\$875,240	0.00	\$875,240	0.00
GENERAL REVENUE	\$958,835	45.91	\$824,401	0.00	\$824,401	0.00	\$824,401	0.00
FEDERAL FUNDS	\$118,448	5.68	\$50,839	0.00	\$50,839	0.00	\$50,839	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
OFFICE SUPPORT ASST (STENO)	92,016	4.00	95,697	4.00	95,700	4.00	95,700	4.00
SR OFC SUPPORT ASST (STENO)	48,288	2.00	50,220	2.00	50,208	2.00	50,208	2.00
OFFICE SUPPORT ASST (KEYBRD)	62,076	3.00	43,830	2.00	43,824	2.00	43,824	2.00
STORES CLERK	19,080	1.00	19,843	1.00	19,848	1.00	19,848	1.00
STOREKEEPER II	29,244	1.00	30,414	1.00	30,408	1.00	30,408	1.00
ACCOUNT CLERK II	26,292	1.00	27,344	1.00	27,348	1.00	27,348	1.00
ACCOUNTANT I	26,992	1.01	27,880	1.00	27,876	1.00	27,876	1.00
ACCOUNTANT II	39,351	1.00	40,860	1.00	40,860	1.00	40,860	1.00
TRAINING TECH II	44,508	1.00	46,288	1.00	46,284	1.00	46,284	1.00
HOSPITAL MANAGEMENT ASST	40,848	1.00	42,482	1.00	42,480	1.00	42,480	1.00
HEALTH INFORMATION ADMIN I	32,580	1.00	33,883	1.00	33,888	1.00	33,888	1.00
REIMBURSEMENT OFFICER I	25,932	1.00	26,969	1.00	26,964	1.00	26,964	1.00
PERSONNEL CLERK	28,260	1.00	29,390	1.00	29,388	1.00	29,388	1.00
CUSTODIAL WORKER I	171,829	8.88	182,308	9.00	176,040	9.00	176,040	9.00
LAUNDRY WORKER I	19,668	1.00	20,455	1.00	20,460	1.00	20,460	1.00
DENTAL ASST	22,620	1.00	23,525	1.00	23,520	1.00	23,520	1.00
DENTIST III	45,245	0.60	47,055	0.60	47,052	0.60	47,052	0.60
PHYSICIAN III	110,336	1.11	99,264	1.00	103,236	1.00	103,236	1.00
SR PSYCHIATRIST	0	0.00	3,971	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	246,379	13.91	278,466	15.00	537,348	29.00	537,348	29.00
LPN I GEN	37,628	1.35	62,883	2.00	31,032	1.00	31,032	1.00
LPN II GEN	187,752	6.47	310,419	10.00	345,216	11.00	345,216	11.00
REGISTERED NURSE I	14,481	0.50	38,494	1.00	67,611	2.00	67,611	2.00
REGISTERED NURSE II	32,832	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	350,081	8.70	453,748	10.00	408,767	9.00	408,767	9.00
DEVELOPMENTAL ASST I	3,030,468	152.62	3,122,618	151.51	2,764,976	133.00	2,764,976	133.00
DEVELOPMENTAL ASST II	637,811	28.21	635,257	27.00	625,476	27.00	625,476	27.00
DEVELOPMENTAL ASST III	78,099	3.02	54,438	2.00	54,408	2.00	54,408	2.00
ASSOC PSYCHOLOGIST II	41,676	1.00	43,343	1.00	43,344	1.00	43,344	1.00
PSYCHOLOGIST I	47,304	1.00	49,196	1.00	50,232	1.00	50,232	1.00
HABILITATION SPECIALIST I	33,601	1.29	53,939	2.00	63,444	2.00	63,444	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
HABILITATION SPECIALIST II	471,076	14.49	513,090	15.00	460,176	14.00	460,176	14.00
HABILITATION SPV	37,812	1.00	39,324	1.00	78,648	2.00	78,648	2.00
HABILITATION PROGRAM MGR	41,916	1.00	43,593	1.00	43,596	1.00	43,596	1.00
OCCUPATIONAL THERAPY ASST	0	0.00	60,828	2.00	61,776	2.00	61,776	2.00
PHYSICAL THERAPY AIDE II	0	0.00	47,823	2.00	47,832	2.00	47,832	2.00
COUNSELOR IN TRAINING	6,540	0.21	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	24,530	0.79	31,500	1.00	32,652	1.00	32,652	1.00
PROGRAM SPECIALIST I MH/RS	22,520	0.68	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	183,990	5.03	189,596	5.00	190,872	5.00	190,872	5.00
STAFF DEVELOPMENT OFCR MH	45,384	1.00	47,199	1.00	47,196	1.00	47,196	1.00
LICENSED CLINICAL SOCIAL WKR	40,848	1.00	42,482	1.00	42,480	1.00	42,480	1.00
CLIN CASEWORK PRACTITIONER I	33,770	1.02	34,507	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	65,880	2.00	68,390	2.00	104,880	3.00	104,880	3.00
MAINTENANCE WORKER II	90,707	3.63	78,212	3.00	51,324	2.00	51,324	2.00
MOTOR VEHICLE MECHANIC	1,081	0.04	0	0.00	26,964	1.00	26,964	1.00
REFRIGERATION MECHANIC II	29,244	1.00	30,414	1.00	30,408	1.00	30,408	1.00
CARPENTER	4,863	0.18	0	0.00	0	0.00	0	0.00
PLUMBER	30,288	1.00	31,500	1.00	31,500	1.00	31,500	1.00
STATIONARY ENGR	88,161	2.95	121,019	4.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	38,532	1.00	40,073	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,580	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	57,060	1.00	59,342	1.00	59,342	1.00	59,342	1.00
MENTAL HEALTH MGR B1	90,060	2.00	93,662	2.00	93,668	2.00	93,668	2.00
MENTAL HEALTH MGR B2	51,372	1.00	53,427	1.00	53,427	1.00	53,427	1.00
ADMINISTRATIVE ASSISTANT	29,244	1.00	30,414	1.00	0	0.00	0	0.00
PROGRAM CONSULTANT	1,884	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	69,144	1.00	71,910	1.00	71,910	1.00	71,910	1.00
CHAPLAIN	6,484	0.09	0	0.00	11,357	0.15	11,357	0.15
OFFICE WORKER MISCELLANEOUS	23,069	1.05	0	0.00	39,576	1.72	39,576	1.72
MISCELLANEOUS PROFESSIONAL	3,040	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	12,664	0.76	0	0.00	12,960	0.75	12,960	0.75
STAFF PHYSICIAN	20,790	0.17	0	0.00	12,480	0.10	12,480	0.10

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
CORE								
CONSULTING PHYSICIAN	868	0.01	0	0.00	14,016	0.10	14,016	0.10
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	30,414	1.00	30,414	1.00
DIRECT CARE AIDE	25,560	1.23	0	0.00	31,872	1.54	31,872	1.54
LICENSED PRACTICAL NURSE	3,994	0.14	0	0.00	2,880	0.10	2,880	0.10
REGISTERED NURSE	425	0.01	0	0.00	2,700	0.05	2,700	0.05
LABORER	9,786	0.44	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	4,908	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,353,639	300.75	7,754,284	302.11	7,595,644	297.11	7,595,644	297.11
TRAVEL, IN-STATE	5,597	0.00	4,300	0.00	10,911	0.00	10,911	0.00
TRAVEL, OUT-OF-STATE	0	0.00	315	0.00	315	0.00	315	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	308,421	0.00	370,440	0.00	281,741	0.00	281,741	0.00
PROFESSIONAL DEVELOPMENT	1,918	0.00	3,223	0.00	1,918	0.00	1,918	0.00
COMMUNICATION SERV & SUPP	39,751	0.00	40,308	0.00	40,070	0.00	40,070	0.00
PROFESSIONAL SERVICES	1,135,464	0.00	881,482	0.00	915,858	0.00	915,858	0.00
JANITORIAL SERVICES	44,244	0.00	25,972	0.00	26,724	0.00	26,724	0.00
M&R SERVICES	41,055	0.00	41,283	0.00	8,677	0.00	8,677	0.00
COMPUTER EQUIPMENT	4,620	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	1,300	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10,071	0.00	2,280	0.00	3,830	0.00	3,830	0.00
OTHER EQUIPMENT	42,579	0.00	13,800	0.00	29,044	0.00	29,044	0.00
EQUIPMENT RENTALS & LEASES	607	0.00	490	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	68,511	0.00	75,795	0.00	79,265	0.00	79,265	0.00
TOTAL - EE	1,704,138	0.00	1,459,788	0.00	1,398,353	0.00	1,398,353	0.00
GRAND TOTAL	\$9,057,777	300.75	\$9,214,072	302.11	\$8,993,997	297.11	\$8,993,997	297.11
GENERAL REVENUE	\$9,057,777	300.75	\$9,214,072	302.11	\$8,993,997	297.11	\$8,993,997	297.11
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
CORE								
CUSTODIAL WORKER I	443	0.03	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	204	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,137	0.11	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	1,177	0.06	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	106	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,104	0.03	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	403	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	275	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	279	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	30	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	66,405	0.00	36,405	0.00	36,405	0.00
TOTAL - PS	6,158	0.27	66,405	0.00	36,405	0.00	36,405	0.00
GRAND TOTAL	\$6,158	0.27	\$66,405	0.00	\$36,405	0.00	\$36,405	0.00
GENERAL REVENUE	\$6,158	0.27	\$66,405	0.00	\$36,405	0.00	\$36,405	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,770	1.19	22,052	1.00	22,052	1.00	22,052	1.00
OFFICE SUPPORT ASST (STENO)	33,592	1.34	110,570	4.25	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	255,640	11.80	256,926	12.00	278,310	13.00	278,310	13.00
SR OFC SUPPORT ASST (KEYBRD)	166,163	6.75	145,163	6.00	366,179	16.70	366,179	16.70
STORES CLERK	16,785	0.89	19,531	1.00	19,531	1.00	19,531	1.00
ACCOUNT CLERK I	0	0.00	21,798	1.00	21,798	1.00	21,798	1.00
ACCOUNT CLERK II	64,690	2.84	130,129	5.00	130,129	5.00	130,129	5.00
ACCOUNTANT I	28,260	1.00	67,292	2.00	67,292	2.00	67,292	2.00
ACCOUNTANT II	37,128	1.00	37,989	1.00	37,989	1.00	37,989	1.00
PERSONNEL OFCR II	27,924	0.50	57,200	1.00	57,200	1.00	57,200	1.00
PERSONNEL ANAL II	69,003	2.00	71,785	2.00	71,785	2.00	71,785	2.00
TRAINING TECH II	77,100	2.00	80,471	2.00	80,471	2.00	80,471	2.00
EXECUTIVE II	98,991	2.75	112,295	3.00	112,295	3.00	112,295	3.00
REIMBURSEMENT OFFICER I	28,354	1.00	67,732	2.00	31,936	1.00	31,936	1.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	35,796	1.00	35,796	1.00
PERSONNEL CLERK	88,514	3.48	74,961	3.00	74,961	3.00	74,961	3.00
SECURITY OFCR III	32,005	1.00	32,534	1.00	32,534	1.00	32,534	1.00
CUSTODIAL WORKER I	222,601	12.26	182,953	9.90	225,977	11.15	225,977	11.15
CUSTODIAL WORKER II	38,775	1.96	83,944	3.25	40,920	2.00	40,920	2.00
HOUSEKEEPER I	29,784	1.00	30,253	1.00	30,253	1.00	30,253	1.00
COOK I	50,241	2.69	61,306	3.00	61,306	3.00	61,306	3.00
COOK II	62,837	2.95	66,356	3.00	66,356	3.00	66,356	3.00
COOK III	82,126	2.98	86,137	3.00	86,137	3.00	86,137	3.00
DINING ROOM SPV	55,017	2.56	43,062	2.00	63,786	3.00	63,786	3.00
FOOD SERVICE HELPER I	198,095	10.91	138,513	8.00	138,513	8.00	138,513	8.00
DIETITIAN II	19,345	0.50	23,894	0.50	23,894	0.50	23,894	0.50
PHYSICIAN III	172,805	1.74	164,276	1.75	77,427	0.75	77,427	0.75
PSYCHIATRIST II	0	0.00	52,624	0.50	0	0.00	0	0.00
MEDICAL SPEC II	77,056	0.72	81,918	0.75	0	0.00	0	0.00
MEDICAL DIR	4,642	0.04	0	0.00	115,860	1.00	115,860	1.00
CLIENT ATTENDANT TRAINEE	649,651	36.51	559,826	50.66	559,826	50.66	559,826	50.66
LPN I GEN	21,808	0.77	29,837	1.00	29,837	1.00	29,837	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
LPN II GEN	471,694	16.03	623,113	17.85	623,113	17.85	623,113	17.85
REGISTERED NURSE II	10,361	0.26	42,538	1.00	42,538	1.00	42,538	1.00
REGISTERED NURSE III	287,235	6.50	672,388	14.00	672,388	14.00	672,388	14.00
REGISTERED NURSE IV	179,911	3.83	157,231	3.00	157,231	3.00	157,231	3.00
HLTH CARE PRACTITIONER(PA)(NP)	74,068	1.19	64,596	1.00	64,596	1.00	64,596	1.00
DEVELOPMENTAL ASST I	5,805,478	293.60	7,286,840	308.11	7,305,790	309.11	7,305,790	309.11
DEVELOPMENTAL ASST II	1,566,289	69.01	1,735,500	78.05	1,735,500	78.05	1,735,500	78.05
DEVELOPMENTAL ASST III	448,917	17.09	442,000	17.00	442,000	17.00	442,000	17.00
PSYCHOLOGIST I	52,453	1.00	54,550	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	54,350	2.00	54,350	2.00	54,350	2.00
HABILITATION SPECIALIST II	493,606	15.26	530,152	16.25	530,152	16.25	530,152	16.25
HABILITATION PROGRAM MGR	43,584	1.00	42,381	1.00	42,381	1.00	42,381	1.00
OCCUPATIONAL THERAPY ASST	95,258	3.00	99,241	3.00	99,241	3.00	99,241	3.00
OCCUPATIONAL THER II	48,301	1.00	48,624	1.00	96,156	1.80	96,156	1.80
PHYSICAL THERAPIST ASST	64,237	1.97	47,658	1.75	47,658	1.75	47,658	1.75
PHYSICAL THERAPY AIDE II	46,665	2.01	46,962	2.00	46,962	2.00	46,962	2.00
PHYSICAL THER II	0	0.00	44,466	1.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	77,501	1.71	153,800	3.25	144,834	3.25	144,834	3.25
RECREATIONAL THER II	34,926	0.96	37,278	1.00	37,278	1.00	37,278	1.00
SPEECH-LANGUAGE PATHOLOGIST	76,838	1.97	78,574	2.00	78,574	2.00	78,574	2.00
SPEECH-LANGUAGE PATHLGY AST II	17,387	0.53	36,227	1.00	36,227	1.00	36,227	1.00
PROGRAM SPECIALIST I MH/RS	34,767	0.75	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	197,572	5.28	238,172	6.00	238,172	6.00	238,172	6.00
STAFF DEVELOPMENT OFCR MH	0	0.00	48,210	1.00	48,210	1.00	48,210	1.00
QUALITY ASSURANCE SPEC MH	68,996	1.72	96,011	2.60	114,189	2.75	114,189	2.75
CLINICAL SOCIAL WORK SPEC	41,786	0.97	43,343	1.00	0	0.00	0	0.00
LABORER I	739	0.04	0	0.00	0	0.00	0	0.00
LABORER II	67,862	3.41	84,914	3.00	84,914	3.00	84,914	3.00
MAINTENANCE WORKER I	71,141	2.99	82,101	3.00	82,101	3.00	82,101	3.00
MAINTENANCE WORKER II	98,708	3.57	155,694	5.25	0	0.00	0	0.00
MAINTENANCE SPV II	32,580	1.00	33,259	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	59,397	2.73	75,458	3.00	75,458	3.00	75,458	3.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
CARPENTER	32,004	1.00	30,312	1.00	30,312	1.00	30,312	1.00
PAINTER	34,416	1.00	33,789	1.00	33,789	1.00	33,789	1.00
FISCAL & ADMINISTRATIVE MGR B2	51,372	1.00	51,243	1.00	51,243	1.00	51,243	1.00
MENTAL HEALTH MGR B1	205,590	4.03	210,117	4.00	210,117	4.00	210,117	4.00
MENTAL HEALTH MGR B2	68,208	1.15	62,592	1.00	62,592	1.00	62,592	1.00
MENTAL HEALTH MGR B3	57,060	1.00	59,342	1.00	59,342	1.00	59,342	1.00
ADMINISTRATIVE ASSISTANT	1,278	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	74,424	1.08	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	62,511	4.12	76,439	9.32	76,439	9.32	76,439	9.32
CLERK	4,434	0.21	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	28	0.00	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	5,187	0.12	30,227	0.50	20,750	0.50	20,750	0.50
TRAINING CONSULTANT	0	0.00	0	0.00	30,000	0.50	30,000	0.50
MISCELLANEOUS PROFESSIONAL	24,561	0.52	28,126	0.55	28,126	0.55	28,126	0.55
MISCELLANEOUS SUPERVISORY	5,887	0.23	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	25,465	1.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	4,291	0.22	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	12,345	0.33	19,027	0.49	19,027	0.49	19,027	0.49
COOK	761	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	64,800	0.35	64,800	0.35
STAFF PHYSICIAN SPECIALIST	36,800	0.18	0	0.00	52,624	0.50	52,624	0.50
SPECIAL ASST PARAPROFESSIONAL	36,744	0.99	38,526	1.00	38,526	1.00	38,526	1.00
DIRECT CARE AIDE	514,446	23.85	93,912	11.50	93,912	11.50	93,912	11.50
LICENSED PRACTICAL NURSE	8,747	0.20	46,800	1.50	0	0.00	0	0.00
REGISTERED NURSE	71,888	1.08	128,960	5.50	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	16,776	0.25	0	0.00	0	0.00	0	0.00
THERAPIST	2,730	0.06	26,000	1.55	26,000	1.55	26,000	1.55
THERAPY CONSULTANT	41,000	0.49	58,725	0.65	58,725	0.65	58,725	0.65
HEALTH PROGRAM SUPERVISOR	0	0.00	1,694	0.00	48,494	0.50	48,494	0.50
PHARMACIST	45,450	0.44	42,338	0.45	42,338	0.45	42,338	0.45
SPEECH PATHOLOGIST	14,210	0.15	10,400	0.20	20,400	0.45	20,400	0.45
SOCIAL SERVICES CONSULTANT	14,850	0.24	0	0.00	61,152	1.00	61,152	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
LABORER	739	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,776,161	622.82	17,117,527	679.88	16,989,071	675.88	16,989,071	675.88
TRAVEL, IN-STATE	4,245	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	1,252	0.00	90	0.00	90	0.00	90	0.00
SUPPLIES	1,123,266	0.00	1,110,075	0.00	1,108,746	0.00	1,108,746	0.00
PROFESSIONAL DEVELOPMENT	5,492	0.00	851	0.00	851	0.00	851	0.00
COMMUNICATION SERV & SUPP	56,862	0.00	23,083	0.00	23,083	0.00	23,083	0.00
PROFESSIONAL SERVICES	1,363,000	0.00	168,828	0.00	168,828	0.00	168,828	0.00
JANITORIAL SERVICES	16,397	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	62,320	0.00	146,519	0.00	146,519	0.00	146,519	0.00
OFFICE EQUIPMENT	1,047	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	14,073	0.00	4,329	0.00	4,329	0.00	4,329	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,801	0.00	4,801	0.00	4,801	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
EQUIPMENT RENTALS & LEASES	2,902	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	20,085	0.00	3,600	0.00	3,600	0.00	3,600	0.00
TOTAL - EE	2,670,941	0.00	1,473,777	0.00	1,472,948	0.00	1,472,948	0.00
GRAND TOTAL	\$17,447,102	622.82	\$18,591,304	679.88	\$18,462,019	675.88	\$18,462,019	675.88
GENERAL REVENUE	\$17,232,618	618.11	\$18,591,304	679.88	\$18,462,019	675.88	\$18,462,019	675.88
FEDERAL FUNDS	\$214,484	4.71	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTTC OVERTIME								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	712	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	8	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	18	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	348	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	760	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	1,164	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE II	576	0.02	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	3	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,423	0.08	0	0.00	0	0.00	0	0.00
COOK I	477	0.03	0	0.00	0	0.00	0	0.00
COOK II	36	0.00	0	0.00	0	0.00	0	0.00
COOK III	698	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	53	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	122	0.01	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	51,777	2.91	0	0.00	0	0.00	0	0.00
LPN I GEN	757	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	46,215	1.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,506	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	25,260	0.55	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	3,984	0.08	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTITIONER(PA)(NP)	709	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	767,524	38.97	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	174,596	7.80	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	34,656	1.33	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	4,353	0.13	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	373	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	923	0.03	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	1,529	0.07	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,630	0.04	0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	397	0.01	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	994	0.03	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1,651	0.05	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC OVERTIME								
CORE								
CLINICAL SOCIAL WORK SPEC	1,211	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	138	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	232	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	593	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	205	0.01	0	0.00	0	0.00	0	0.00
COOK	506	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	301	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	125,429	4.42	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	120	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	813,536	0.00	607,183	0.00	607,183	0.00
TOTAL - PS	1,253,967	58.45	813,536	0.00	607,183	0.00	607,183	0.00
GRAND TOTAL	\$1,253,967	58.45	\$813,536	0.00	\$607,183	0.00	\$607,183	0.00
GENERAL REVENUE	\$1,242,172	57.89	\$813,536	0.00	\$607,183	0.00	\$607,183	0.00
FEDERAL FUNDS	\$11,795	0.56	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SLDDTC-PUB BLDG								
CORE								
SUPPLIES	52,398	0.00	64,658	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,240	0.00	2,000	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	8,869	0.00	8,900	0.00	0	0.00	0	0.00
M&R SERVICES	13,900	0.00	1,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	800	0.00	2,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	654	0.00	3,700	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	199	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,304	0.00	0	0.00	0	0.00
TOTAL - EE	84,861	0.00	84,861	0.00	0	0.00	0	0.00
GRAND TOTAL	\$84,861	0.00	\$84,861	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$84,861	0.00	\$84,861	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
SR OFC SUPPORT ASST (STENO)	24,588	1.00	50,665	2.00	47,665	2.00	47,665	2.00
OFFICE SUPPORT ASST (KEYBRD)	34,077	1.72	40,872	1.50	41,872	1.75	41,872	1.75
SR OFC SUPPORT ASST (KEYBRD)	21,603	0.96	7,067	0.25	7,067	0.25	7,067	0.25
ACCOUNT CLERK II	52,065	2.25	60,696	2.50	59,696	2.50	59,696	2.50
ACCOUNTANT II	5,780	0.15	12,022	0.30	12,022	0.30	12,022	0.30
TRAINING TECH II	37,128	1.00	38,613	1.00	38,613	1.00	38,613	1.00
REIMBURSEMENT OFFICER I	15,696	0.50	16,324	0.50	16,324	0.50	16,324	0.50
PERSONNEL CLERK	19,727	0.76	27,768	1.00	27,768	1.00	27,768	1.00
CUSTODIAL WORKER I	19,368	1.00	20,143	1.00	20,143	1.00	20,143	1.00
COOK II	88,872	4.00	92,427	4.00	92,427	4.00	92,427	4.00
COOK III	27,757	1.00	28,866	1.00	28,866	1.00	28,866	1.00
FOOD SERVICE HELPER I	67,760	3.66	69,281	3.00	67,781	3.00	67,781	3.00
CLIENT ATTENDANT TRAINEE	72,817	4.12	35,917	2.00	35,917	2.00	35,917	2.00
LPN II GEN	256,511	9.51	273,010	9.00	274,510	9.00	274,510	9.00
LPN III GEN	28,740	1.00	32,333	1.00	32,333	1.00	32,333	1.00
REGISTERED NURSE II	25,080	0.60	47,250	1.00	43,450	1.00	43,450	1.00
REGISTERED NURSE IV	94,608	2.00	106,434	2.00	106,434	2.00	106,434	2.00
DEVELOPMENTAL ASST I	2,190,873	109.98	2,218,016	115.00	2,234,816	115.00	2,234,816	115.00
DEVELOPMENTAL ASST II	617,256	26.74	570,826	27.00	570,826	27.00	570,826	27.00
DEVELOPMENTAL ASST III	152,583	5.81	150,614	6.00	150,614	6.00	150,614	6.00
ASSOC PSYCHOLOGIST II	87,168	2.00	90,655	2.00	90,655	2.00	90,655	2.00
HABILITATION SPECIALIST I	7,604	0.29	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	256,719	7.99	240,007	8.00	240,007	8.00	240,007	8.00
SPEECH-LANGUAGE PATHLGY AST II	29,479	0.79	31,188	0.75	31,188	0.75	31,188	0.75
UNIT PROGRAM SPV MH	73,572	2.00	76,515	2.00	76,515	2.00	76,515	2.00
QUALITY ASSURANCE SPEC MH	43,584	1.00	45,327	1.00	45,327	1.00	45,327	1.00
CORRECTIONS OFCR I	149	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	76,729	2.98	77,875	3.00	77,875	3.00	77,875	3.00
MAINTENANCE SPV I	20,426	0.67	31,500	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	8,055	0.15	16,756	0.30	16,756	0.30	16,756	0.30
MENTAL HEALTH MGR B1	96,000	2.00	99,840	2.00	99,840	2.00	99,840	2.00
INSTITUTION SUPERINTENDENT	69,144	1.00	71,910	1.00	71,910	1.00	71,910	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
CLIENT/PATIENT WORKER	50,123	6.68	51,954	4.13	51,954	4.13	51,954	4.13
MISCELLANEOUS PROFESSIONAL	960	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	36,150	0.23	37,440	0.25	37,440	0.25	37,440	0.25
DIRECT CARE AIDE	10,309	0.47	10,797	0.25	10,797	0.25	10,797	0.25
LICENSED PRACTICAL NURSE	7,477	0.27	24,049	0.50	14,049	0.25	14,049	0.25
PHARMACIST	6,831	0.17	6,768	0.25	6,768	0.25	6,768	0.25
TOTAL - PS	4,733,368	206.47	4,811,725	207.48	4,780,225	206.48	4,780,225	206.48
TRAVEL, IN-STATE	3,595	0.00	5,696	0.00	5,696	0.00	5,696	0.00
FUEL & UTILITIES	0	0.00	306	0.00	106	0.00	106	0.00
SUPPLIES	496,524	0.00	504,333	0.00	481,409	0.00	481,409	0.00
PROFESSIONAL DEVELOPMENT	714	0.00	2,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	26,292	0.00	29,187	0.00	26,187	0.00	26,187	0.00
PROFESSIONAL SERVICES	118,238	0.00	62,568	0.00	76,768	0.00	76,768	0.00
JANITORIAL SERVICES	20,315	0.00	8,841	0.00	8,841	0.00	8,841	0.00
M&R SERVICES	10,542	0.00	10,367	0.00	8,429	0.00	8,429	0.00
OFFICE EQUIPMENT	310	0.00	4,630	0.00	4,630	0.00	4,630	0.00
OTHER EQUIPMENT	10,478	0.00	6,500	0.00	10,500	0.00	10,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	608	0.00	608	0.00	608	0.00
EQUIPMENT RENTALS & LEASES	703	0.00	2,528	0.00	960	0.00	960	0.00
MISCELLANEOUS EXPENSES	2,648	0.00	2,489	0.00	1,989	0.00	1,989	0.00
TOTAL - EE	690,359	0.00	640,553	0.00	627,623	0.00	627,623	0.00
GRAND TOTAL	\$5,423,727	206.47	\$5,452,278	207.48	\$5,407,848	206.48	\$5,407,848	206.48
GENERAL REVENUE	\$5,423,727	206.47	\$5,452,278	207.48	\$5,407,848	206.48	\$5,407,848	206.48
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2008 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
COOK II	928	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	762	0.04	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	8,202	0.46	0	0.00	0	0.00	0	0.00
LPN II GEN	6,180	0.24	0	0.00	0	0.00	0	0.00
LPN III GEN	152	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	362,200	18.31	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	72,101	3.14	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,335	0.16	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	131	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	3,570	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	317	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	120	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	310,230	0.00	310,230	0.00	310,230	0.00
TOTAL - PS	458,998	22.56	310,230	0.00	310,230	0.00	310,230	0.00
GRAND TOTAL	\$458,998	22.56	\$310,230	0.00	\$310,230	0.00	\$310,230	0.00
GENERAL REVENUE	\$453,999	22.32	\$310,230	0.00	\$310,230	0.00	\$310,230	0.00
FEDERAL FUNDS	\$4,999	0.24	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: MRDD Habilitation Centers									
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects									
	Habilitation Centers	Fuel and Utilities	Staffing Standards Pool	Hab Center CI Projects					TOTAL
GR	86,536,779	3,206,156	3,844,154						93,587,089
FEDERAL	5,145,320								5,145,320
OTHER				773,900					773,900
TOTAL	91,682,099	3,206,156	3,844,154	773,900	0	0	0	0	99,506,309

1. What does this program do?

The Division of Mental Retardation and Developmental Disabilities operates six habilitation centers. As a part of the services system for persons with disabilities, the habilitation centers provide ICF/MR level of care in a structured environment for approximately 1,000 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the habilitation centers operate Medicaid Waiver ISL's (Individualized Supported Living) and group homes in the community for 90 persons who are able and prefer to reside in safe, nurturing environments in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by the habilitation centers are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for habilitation center ICF/MR services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a habilitation center. In the past few years, the number of forensic admissions into habilitation centers has continued to increase. Bellefontaine Habilitation Center – Elliott Building, Marshall Habilitation Center, and at the St. Louis Developmental Disabilities Treatment Center also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

The combined population of the six habilitation centers as of July 2006 was 1,101 on campus and off campus. All the habilitation center inpatient facilities are certified under Title XIX intermediate care facilities for mentally retarded (ICF/MR) Medicaid program to receive 60% federal reimbursement of costs for eligible residents. In FY2006, the Division collected and deposited to General Revenue approximately \$60 million for these ICF/MR billings. In addition, costs for those clients living off-campus in their communities are also eligible for 60% federal reimbursement under the MR waiver program. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/MR federal reimbursement and may reduce the amount of collections deposited to General Revenue.

In FY2007, funds were appropriated through the Habilitation Center Staffing Standards Pool

for additional direct care and professional staff to ensure that health and safety needs of complex care consumers living at the habilitation centers are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers that require one on one and sometimes two on one staffing due to increased behaviors. The additional professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/MR standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

1. What does this program do? (continued)

In addition, funds were appropriated in the FY2006 budget for capital improvement projects at the habilitations centers. These funds are for minor repair, maintenance, and improvement projects at state habilitation centers and residential facilities.

The Division's six habilitation centers are Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Habilitation Center, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo 2005

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/MR services are a Medicaid service that Missouri has included in its Medicaid program.

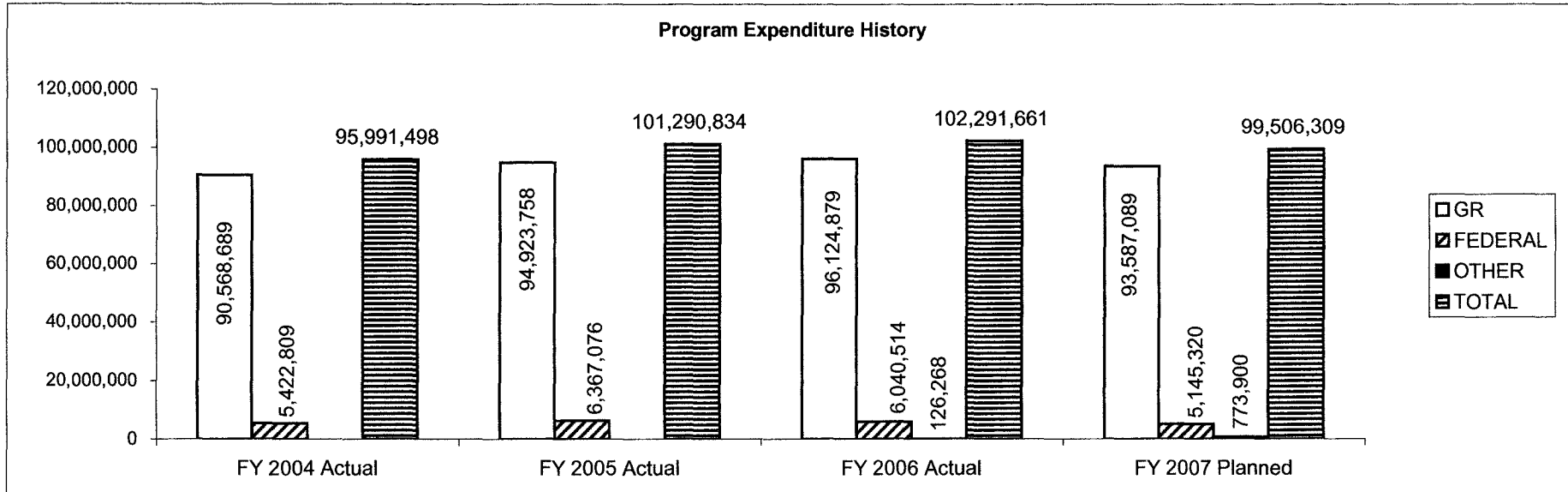
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Supplemental appropriations for Overtime payments, fuel and utilities, motor fuel, and Bellefontaine Habilitation Center were received in FY2006, thereby increasing FY2006 actual expenditures. In addition, in FY2007, some Habilitation Center funding was realigned to follow consumers who moved into the community.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

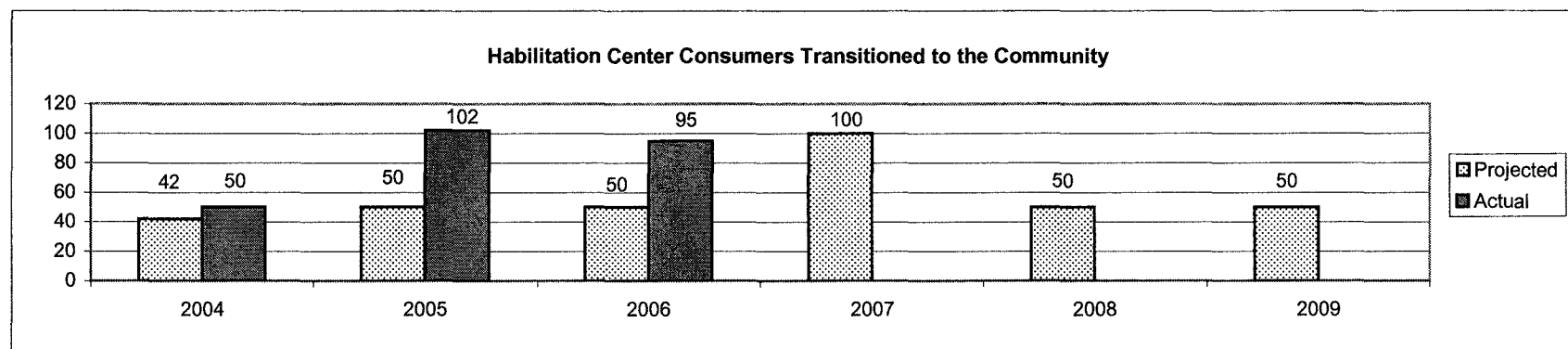
Department: Mental Health

Program Name: MRDD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

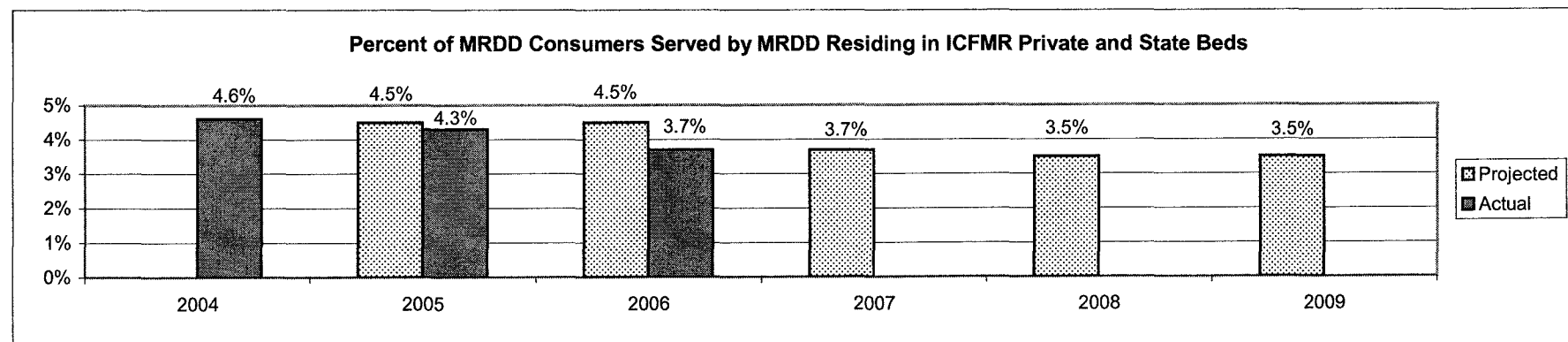
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community



7b. Provide an efficiency measure.

- Percent of MRDD consumers served by MRDD residing in ICFMR private and state beds:



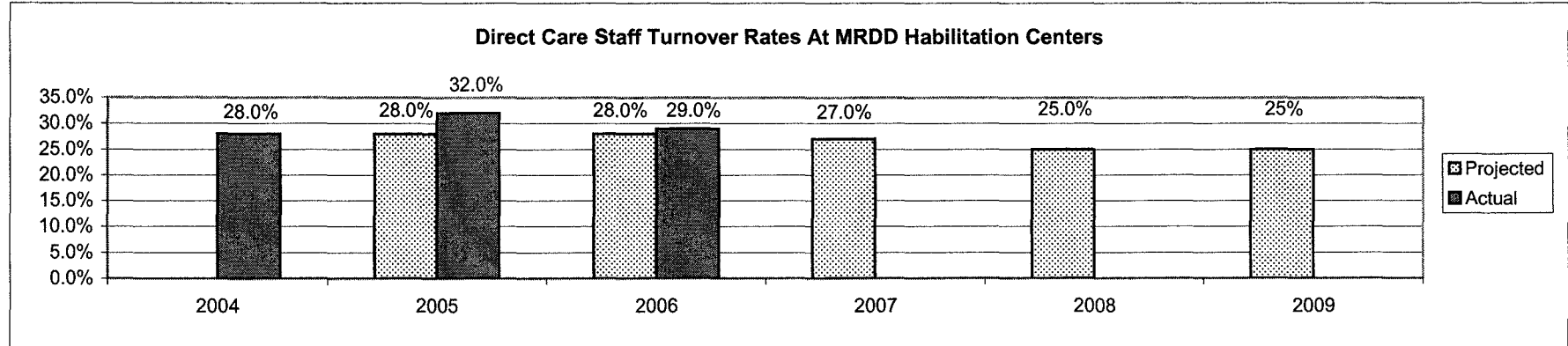
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: MRDD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

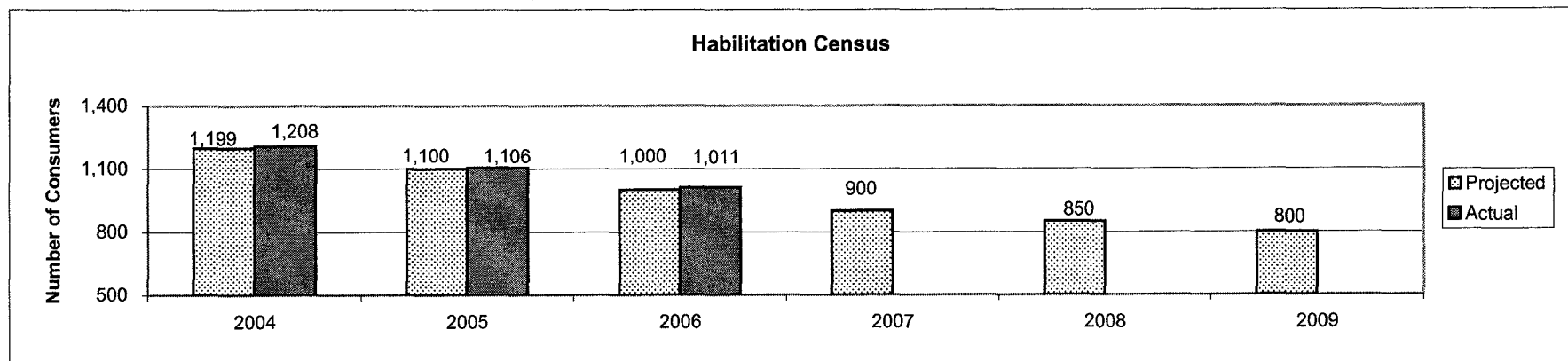
- Direct care staff turnover rates at MRDD Habilitation Centers:



Note: No projections exist for FY2004.

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

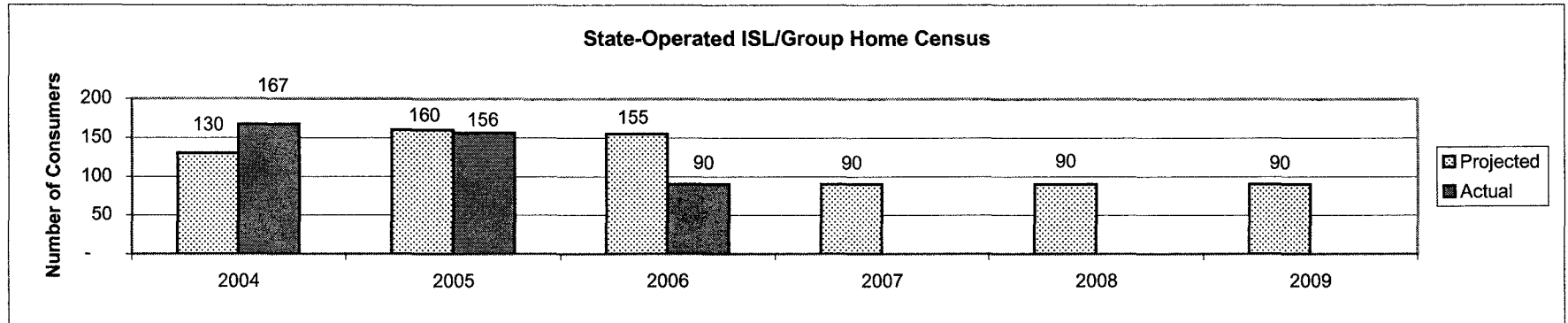
Department: Mental Health

Program Name: MRDD Habilitation Centers

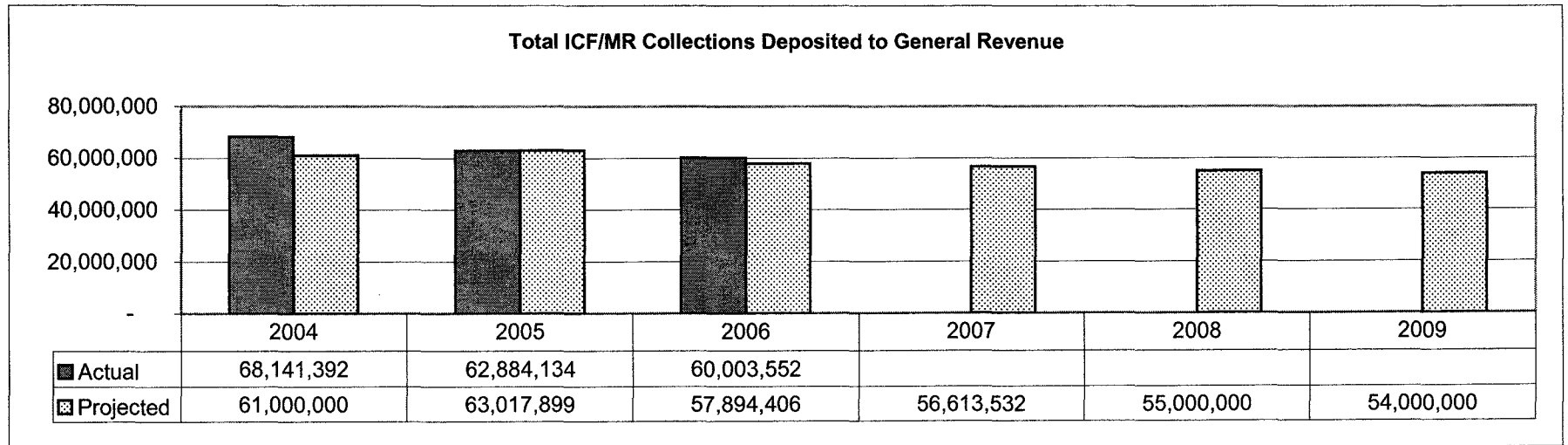
Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



- Total ICF/MR collections deposited to GR:



PROGRAM DESCRIPTION

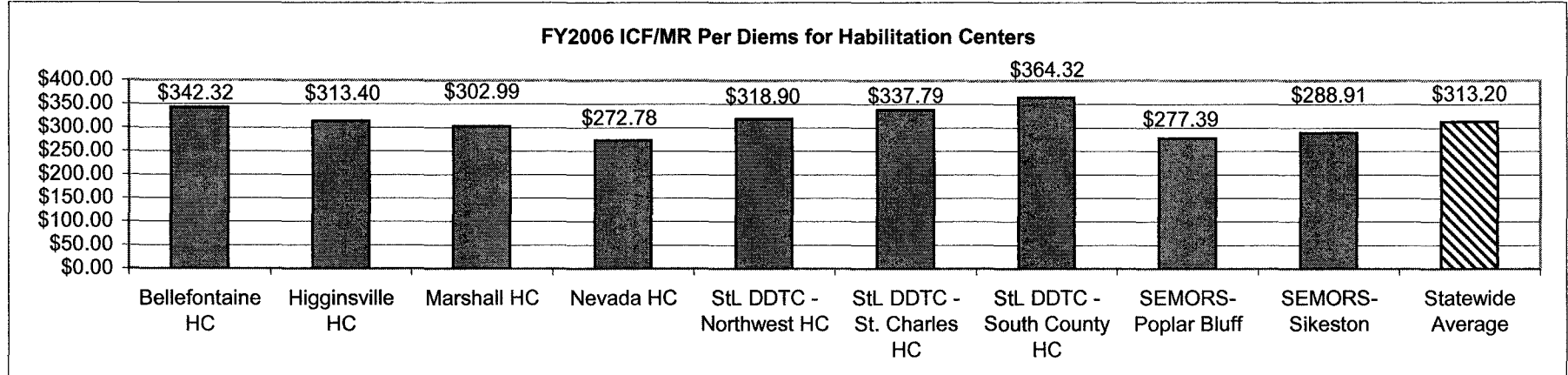
Department: Mental Health

Program Name: MRDD Habilitation Centers

Program is found in the following core budget(s): Habilitation Centers, MRDD Staffing Standards Pool, Habilitation Center CI Projects

7c. Provide the number of clients/individuals served, if applicable. (continued)

- FY2006 ICF/MR per diems for the Habilitation Centers:



7d. Provide a customer satisfaction measure, if available.

N/A

SECTION TOTAL

FY 2008 BUDGET REQUEST
DIVISION OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$233,856,083	3,586.81	\$51,988,209	26.75	\$285,844,292	3,613.56
FEDERAL	0148	\$246,897,895	430.76	\$49,470,020	8.25	\$296,367,915	439.01
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,995,847	0.00	\$239,668	0.00	\$3,235,515	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREV	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$10,234,694	0.00	\$2,978,776	0.00	\$13,213,470	0.00
TOTAL		\$493,984,519	4,017.57	\$104,676,673	35.00	\$598,661,192	4,052.57

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2008 BUDGET GOVERNOR RECOMMENDS
DIVISION OF MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$233,856,083	3,586.81	\$16,794,593	24.00	\$250,650,676	3,610.81
FEDERAL	0148	\$246,897,895	430.76	\$12,095,482	0.00	\$258,993,377	430.76
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,995,847	0.00	\$0	0.00	\$2,995,847	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREV	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$10,234,694	0.00	\$2,000,000	0.00	\$12,234,694	0.00
TOTAL		\$493,984,519	4,017.57	\$30,890,075	24.00	\$524,874,594	4,041.57

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Facilities Maintenance and Reserve Fund (FMRF): Moneys transferred or paid to the Office of Administration or the Board of Public Buildings as operating expenses and for rent expenses of state-owned facilities. This provides funding for maintenance and repair of state-owned facilities.

Family Support Loan Program Fund (FSLPF): This appropriation allows the Department to fund loans to families with a member that is developmentally disabled, and receive loan payments and other deposits for redistribution.

Federal (FED): Any funds coming to the Department from federal grant sources, or medicaid earnings, such as Targeted Case Management. Even though these are not state funds, the legislature must give the Department spending authority by designating a specific appropriation item.

General Revenue (GR): These are the revenues collected and spent by the State of Missouri such as taxes, Medicaid earnings, etc.

General Revenue Reimbursements Fund (GRRF): This fund accounts for activities funded by Medicaid specifically appropriated for programs by the Governor and Legislature.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Mental Health Earnings Fund (MHEF): This is a fund to receive earnings from SATOP Program fees and the ADA Counselors Certification Board.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the authority for the Department to accept funding from another state agency or DMH facility as a result of providing a service to that agency. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state; Central Office work therapy program where Fulton State Hospital clients are employed by Central Office, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for specific clients or programs. The fund has been used to allow county Mill Tax boards to pay the matching costs of services provided to Medicaid eligible individuals. This allows the county to receive an additional \$1.50 in federal funds for every local dollar contributed.

Healthy Family Trust Fund (HFT): The source of these funds is tobacco funding awarded to the State of Missouri.

GLOSSARY BUDGET DEFINITIONS

Baseline-- a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS – A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) -- related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization -- an organization which will accumulate detail budgeting material. The sections found in the appropriation bills are individual budgeting organizations.

Budget Transmittal Letter -- written by the department director and submitted with final department budget requests describing any unique problems facing the department and relating the proposed budget needed to solve these problems.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation – This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, with the Department. These should net to zero within the Department.

Core Reduction – This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) -- the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number -- a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year -- a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

H.B. 10 - Official appropriations bill (operating budget) for DMH.

H.B. 13 – Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation—funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement -- a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number -- a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Within Grade Increase - Employees will receive one or two market progression steps based on successful performance depending on how close their current step is to the actual market rate of the salary range. Each step is equal to approximately a 2 percent salary increase.

Withhold – This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol And Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys
BAC	Blood Alcohol Concentration

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or state facility serving individuals in a service area
CMHW	Children's Mental Health Week
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH	Department of Health
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services
E & E	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FSLP	Family Support Loan Program
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GMBI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHS	Department of Health and Human Services
HJR	House Joint Resolution
HMO	Health Maintenance Organization

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the Medicaid Program (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Plan required for all handicapped children under P.L. 94-142
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the Medicaid Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
JCAHO	Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	Medicaid Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHC	Mental Health Coordinator
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MICA	Mentally Ill Chemical Abuser
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	Medicaid Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Insanity
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental Affairs)
PAB	Personnel Advisory Board
PBRC	Poplar Bluff Regional Center
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PS &/or E&E	Personal Services &/or Expense and Equipment
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SIB-R	Scales of Independent Behavior – Revised
SiRC	Sikeston Regional Center
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The Medicaid Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation